

MISSOURI DEPARTMENT OF ELEMENTARY  
AND SECONDARY EDUCATION

FY2016 BUDGET REQUEST

October 1, 2014

## State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
<b>Prior Reports</b>			
<b>State Auditor</b>			
Fiscal Year 2012 Single Audit	Fiscal	Mar-13	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Early Childhood Development Education Care Fund	Performance	Jun-13	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Fiscal Year 2013 Single Audit	Fiscal	Mar-14	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
Administration Reemployment of State Retirees	Performance	Mar-14	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
DESE Procurement Process Limited Review	Performance	Aug-14	<a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a>
<b>Oversight Reports</b>			
None			
<b>Current Audits</b>			
<b>State Auditor</b>			
Renaissance Academy for Math and Science Charter School Closure	Performance		
Hope Academy Charter School	Performance		
Fiscal Year 2014 Single Audit	Fiscal		
Early Childhood Development, Education, and Care Fund	Performance		
<b>Oversight Reports</b>			
None			

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# OFFICE OF QUALITY SCHOOLS

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
TITLE I IASA								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	15,494	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	15,494	0.00	40,000	0.00	40,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
TOTAL - PD	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
TOTAL	245,626,864	0.00	250,000,000	0.00	250,000,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$245,626,864	0.00	\$250,000,000	0.00	\$250,000,000	0.00	\$0	0.00
<hr/>								

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50323C</u>				
Office of Quality Schools									
Title I									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	40,000	0	40,000	EE	0	0	0	0
PSD	0	249,960,000	0	249,960,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Note:					Note:				
<b>2. CORE DESCRIPTION</b>									
The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.									
Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Title I, Part A Migrant									

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50323C

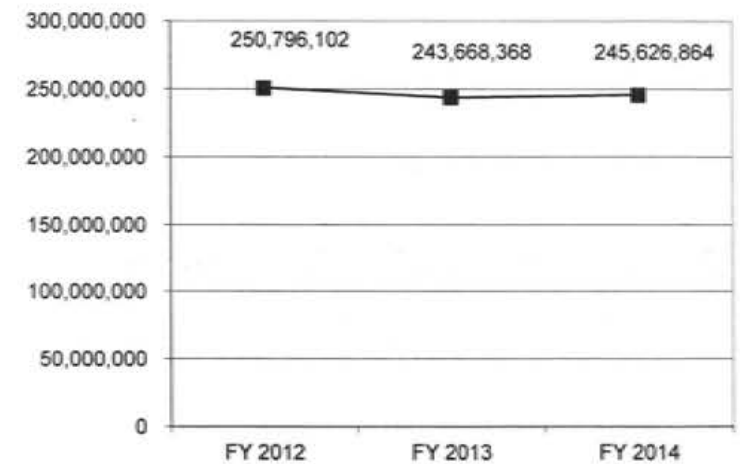
Office of Quality Schools

Title I

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	200,000,000	250,000,000	250,000,000	250,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000,000	250,000,000	250,000,000	250,000,000
Actual Expenditures (All Funds)	250,796,102	243,668,368	245,626,864	N/A
Unexpended (All Funds)	(50,796,102)	6,331,632	4,373,136	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(50,796,102)	6,331,632	4,373,136	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TITLE I IASA

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	40,000	0	40,000	
	PD	0.00	0	249,960,000	0	249,960,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>250,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TITLE I IASA</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	15,494	0.00	2,000	0.00	2,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>15,494</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	245,611,370	0.00	249,960,000	0.00	249,960,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>245,611,370</b>	<b>0.00</b>	<b>249,960,000</b>	<b>0.00</b>	<b>249,960,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$245,626,864</b>	<b>0.00</b>	<b>\$250,000,000</b>	<b>0.00</b>	<b>\$250,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$245,626,864	0.00	\$250,000,000	0.00	\$250,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

## 1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.010A)

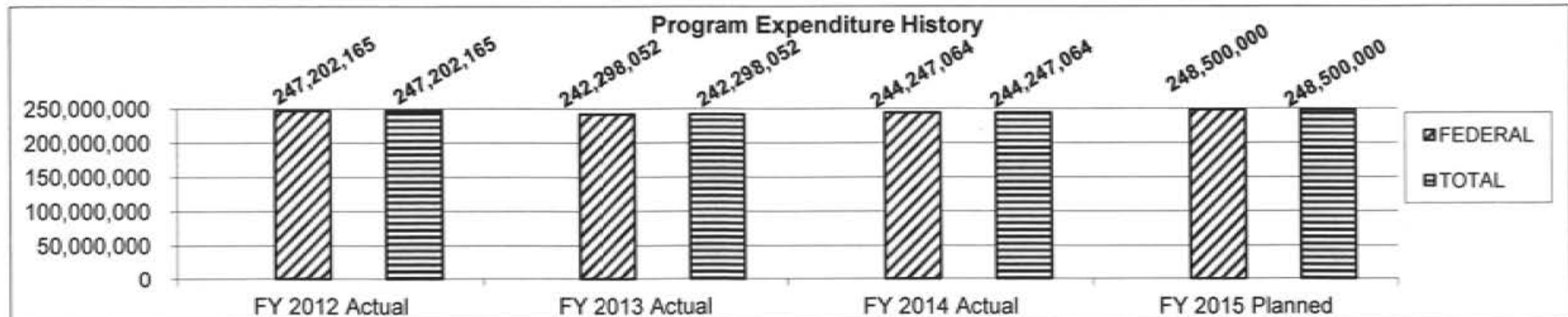
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

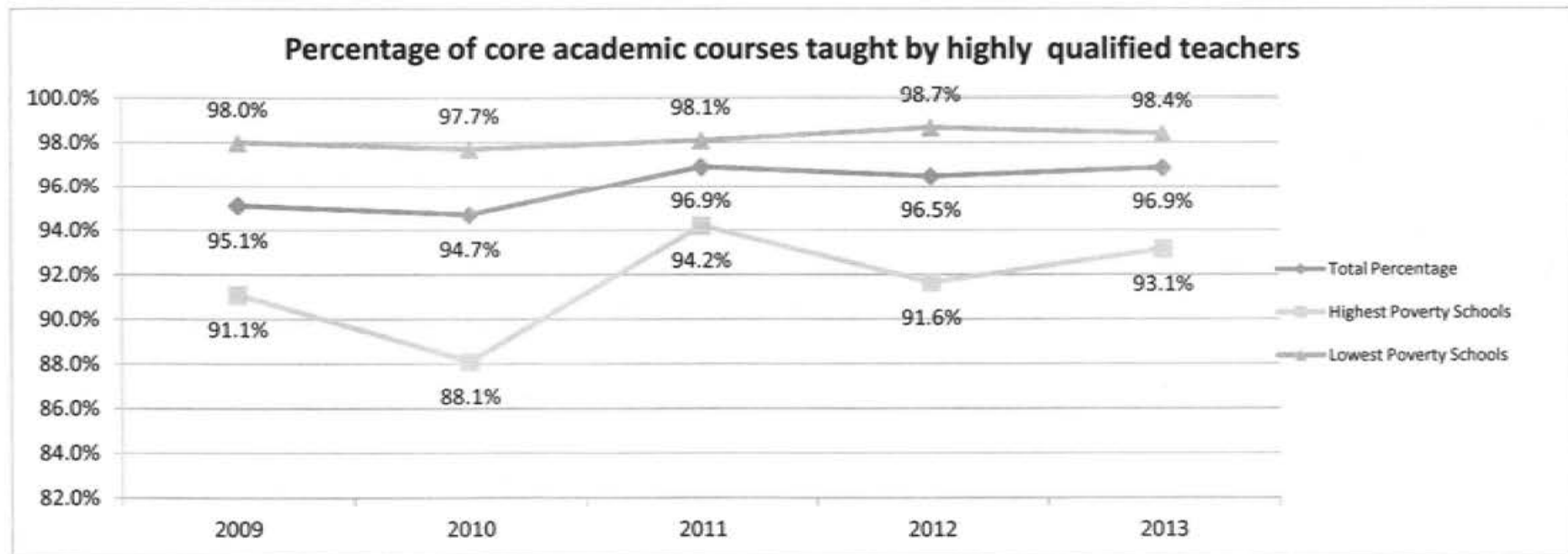
Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100% the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification



**Source:** DESE School Core Data and Teacher Certification records, August 2014

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	562	561	556	556	556	556	556	556

Note: Charter schools that become LEAs are included.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Migrant

Program is found in the following core budget(s): Title I

## 1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.011A)

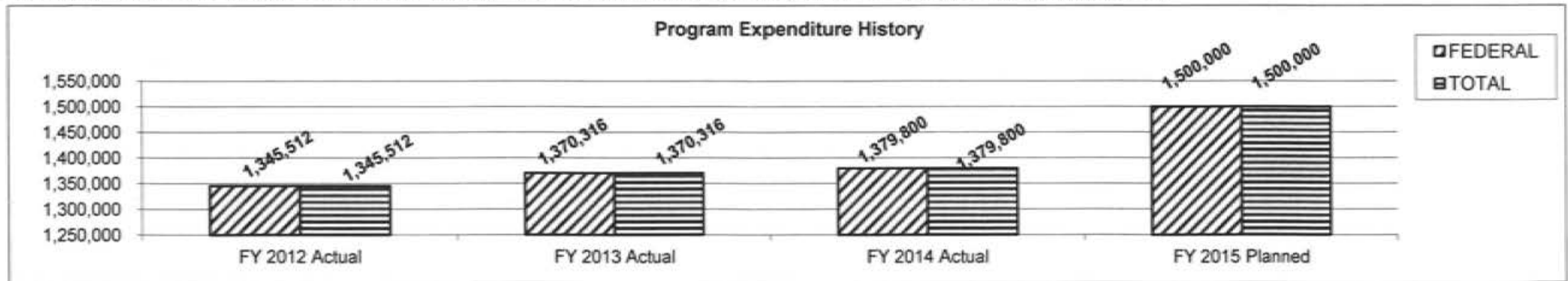
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Migrant

Program is found in the following core budget(s): Title I

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

**Objective 1: Migrant students will be ready for school as they enter Kindergarten:**

Strategy 1: The State will identify migrant students ages 3 to 21 and inform districts of their residence in the district.

Strategy 2: Professional development opportunities will be provided to districts with Migrant students on how they can best use the Missouri Preschool Standards.

**Objective 2: Migrant students will improve their MAP test scores by 3% or more annually in the areas of communication arts and mathematics.**

The State will:

Strategy 1: Provide professional development opportunities to districts with Migrant students on authentic tasks and performance activities.

Strategy 2: Provide professional development opportunities to districts with Migrant students so they can provide students with instruction and guided practice in problem solving.

Strategy 4: Provide professional development opportunities to districts with Migrant students so they can incorporate teaching strategies for individual student differences and learning styles.

**Objective 3: The annual drop-out rate for Migrants students in Missouri will be no greater than the state average**

The State will:

Strategy 1: Collect data concerning Migrant student drop-out rates.

Strategy 2: Develop at-risk programs and services focusing upon attendance for migrant students.

Strategy 3: Identify alternative instructional strategies to meet the individual needs of migrant at-risk students.

**About the measure:** This measure was developed by DESE in conjunction with stakeholders to develop a comprehensive needs assessment that has been reviewed and approved by the U.S. Department of Education.

Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	22	22	22	21	22	20	20	20

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OTHER FEDERAL GRANTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	811,397	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	811,397	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
<b>TOTAL</b>	<b>811,397</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$811,397</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>50333C</u>				
Office of Quality Schools									
Other Federal Grants									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	0	0	0
PSD	0	1,400,000	0	1,400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Notes:					Notes:				
<b>2. CORE DESCRIPTION</b>									
Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Education for Homeless Children and Youth Comprehensive School Health Youth Risk Behavior Surveillance System									



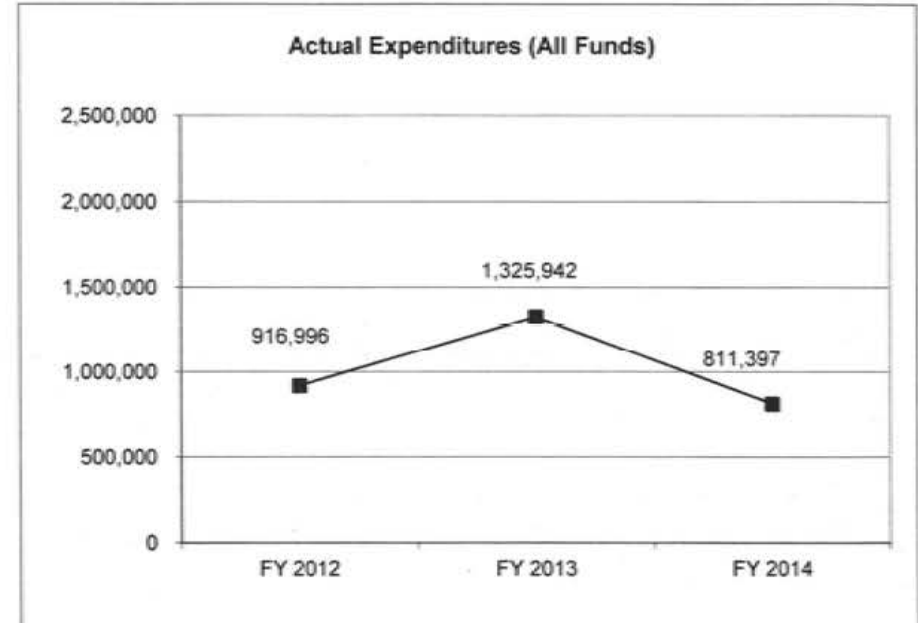
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Other Federal Grants

Budget Unit 50333C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,100,000	2,100,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,100,000	2,100,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	916,996	1,325,942	811,397	N/A
Unexpended (All Funds)	1,183,004	774,058	688,603	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,183,004	774,058	688,603	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**OTHER FEDERAL GRANTS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OTHER FEDERAL GRANTS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	811,397	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	811,397	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$811,397</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$811,397	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

**1. What does this program do?**

The program provides for a State Homeless Coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses approximately 5% of the award as state administration set-aside for duties associated with the Homeless Taskforce, regional homeless liaison meetings, and professional development for the state's homeless liaisons.

The Department also provides technical assistance, professional development, and coordinates with other state agencies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

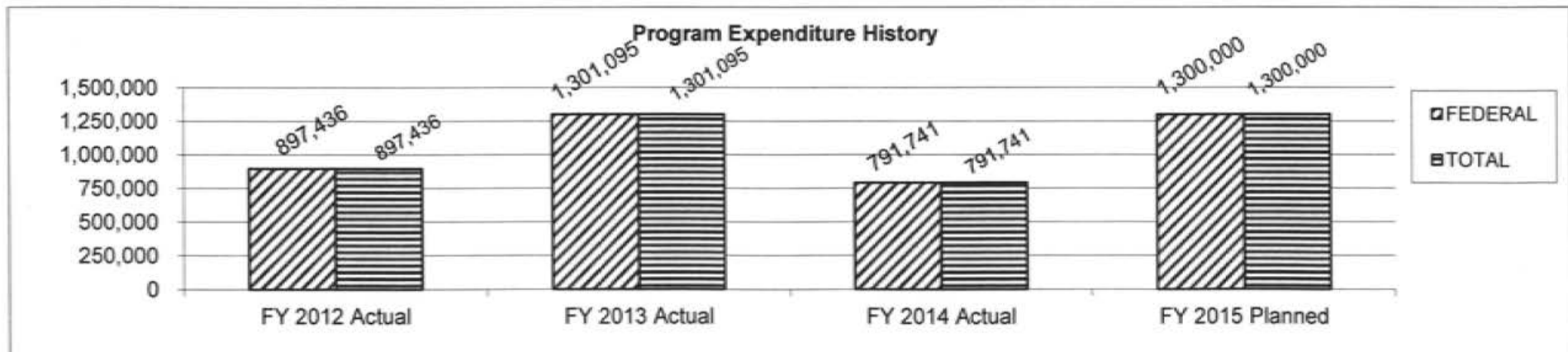
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2096	889	42.40%	1207	57.60%
	Total	2097	893	42.60%	1204	57.40%
Title I Schools	Super Subgroup	1758	687	39.10%	1071	60.90%
	Total	1758	644	36.60%	1114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2096	823	39.30%	1273	60.70%
	Total	2097	815	38.90%	1282	61.10%
Title I Schools	Super Subgroup	1758	651	37.00%	1107	63.00%
	Total	1758	594	33.80%	1164	66.20%

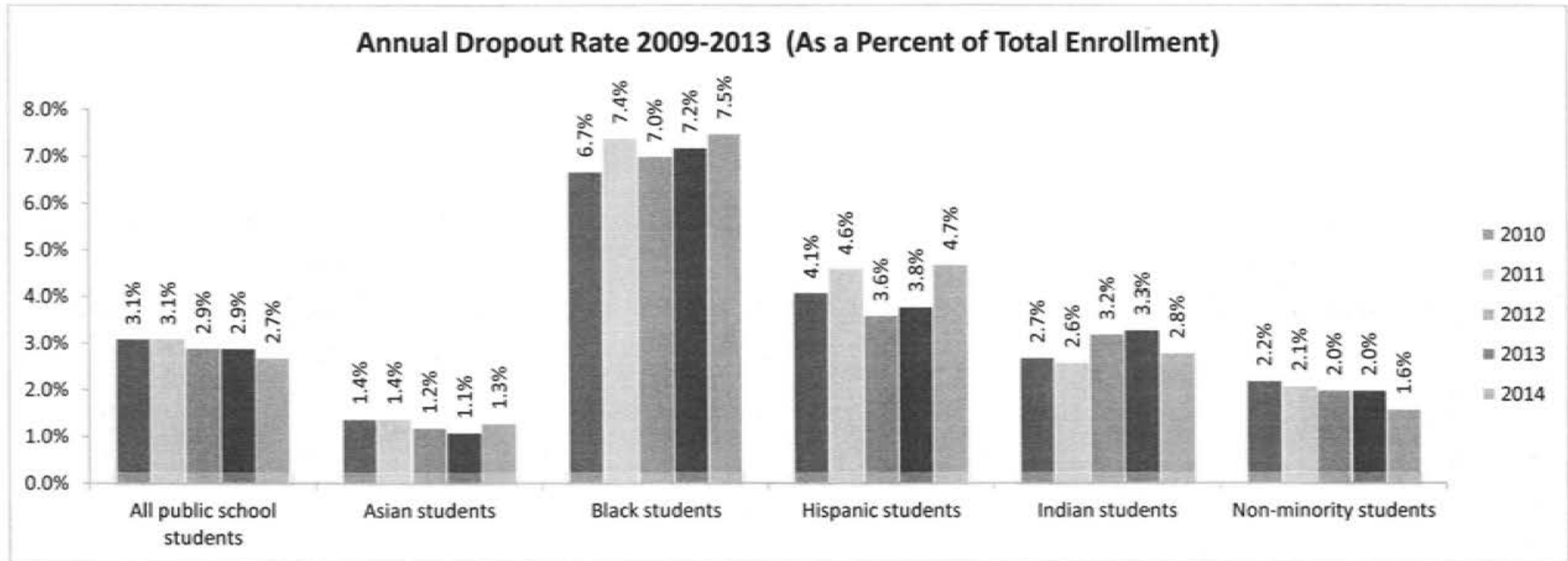
\*2014 Data not available

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs



Source: Missouri Dept. of Elementary and Secondary Education  
 As submitted to Core Data by Missouri Public Schools  
 Data as of August 29, 2013

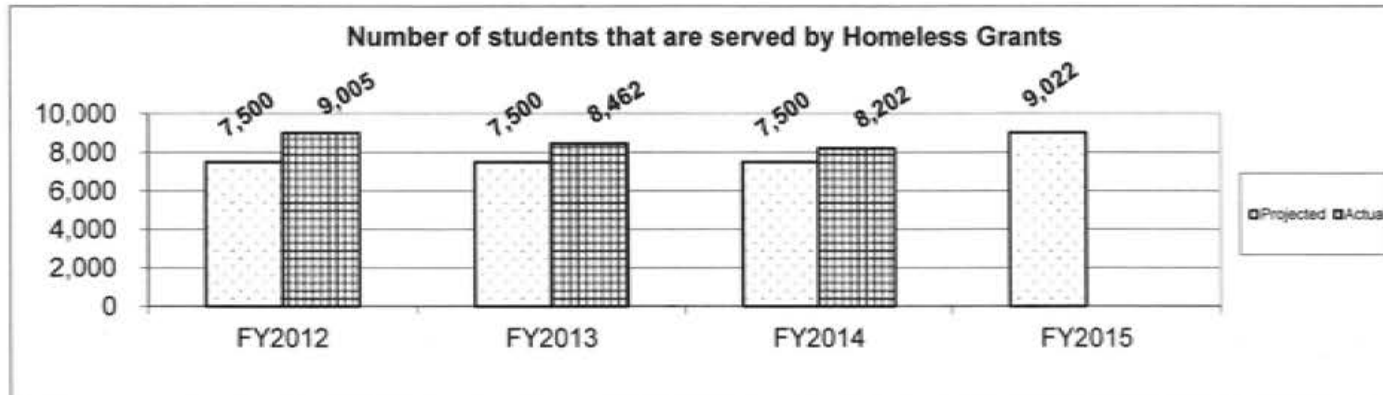
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Other Federal Programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of school districts  
receiving grants

FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
8	12	9	11	9	8	9	9

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

**1. What does this program do?**

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. The cooperative agreement was revised in FY10 to only administer the Youth Risk Behavior Surveillance System (YRBSS) in odd years and the School Health Profiles (SHP) in even years. The YRBSS monitors priority health-risk behaviors and the prevalence of obesity and asthma among youth and young adults. The SHP monitors and assesses education, policies, activities, and family involvement in school health programs. The YRBSS and SHP include national school-based surveys conducted by the CDC and state, territorial, tribal, and local surveys conducted by state, territorial, local education and health agencies, and tribal governments. YRBSS and SHP materials are produced and disseminated to assist community prevention efforts and coordinated school health programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PublicHealthService Act, Section 301(a) and 311(b) (c), as amended (CFDA Number 93.938)

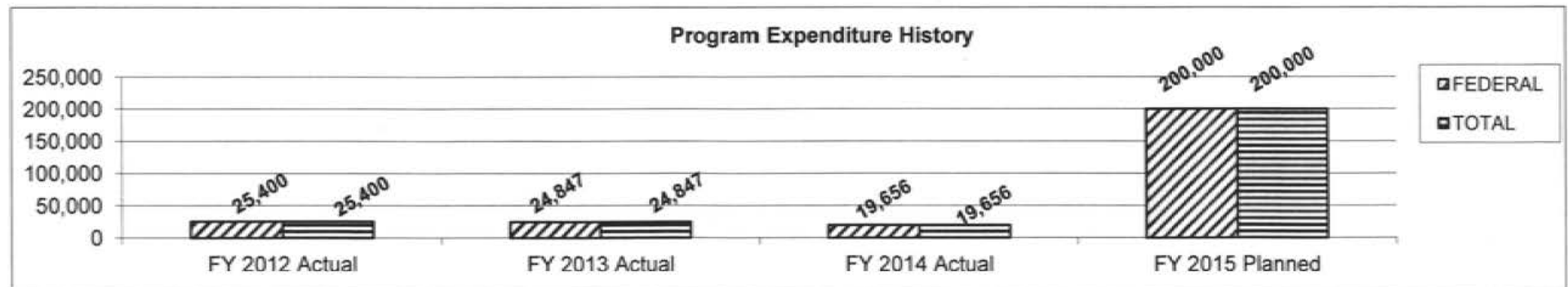
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Other Federal Grants

**6. What are the sources of the "Other " funds?**

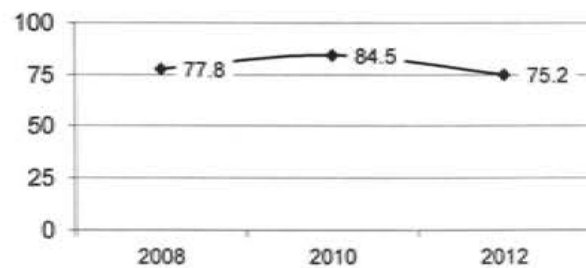
N/A

**7a. Provide an effectiveness measure.**

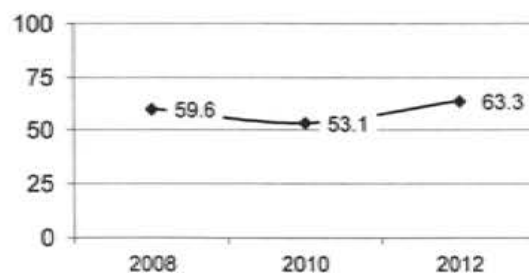
The Center for Disease Control has set a return rate of 80% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Our goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

**7b. Provide an efficiency measure.**

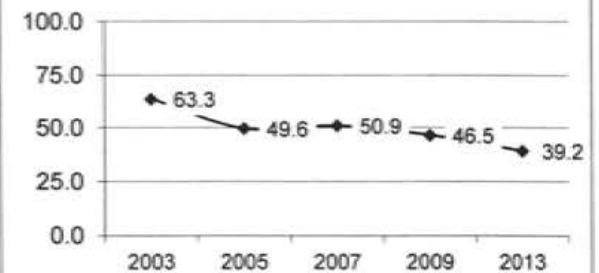
Percentage of schools that taught 8 key HIV, STD, and pregnancy prevention topics in a required course during grades 9,10, 11 or 12. (SHP SLIM HIV 2)



Percentage of schools with a policy that addresses attendance of students with HIV infection, procedures to protect HIV-infected students and staff from discrimination, and maintaining confidentiality. (SHP SLIM HIV 9)



Percentage of respondents who ever tried cigarette smoking (even one or two puffs)? (YRBS)



The Youth Risk Behavior Surveillance System is only conducted every two years. Data from the 2014 survey is not yet available.

## PROGRAM DESCRIPTION

<p><b>Department of Elementary &amp; Secondary Education</b></p> <p><b>Comprehensive School Health (YRBSS Administrative)</b></p> <p><b>Program is found in the following core budget(s): Other Federal Grants</b></p> <p><b>7c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Results from the 2013 YRBSS were received from 32 high schools by 1,616 students. Results from the 2014 SHP were received from 324 schools by 302 principals and 306 lead health education teachers.</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STEPHEN M FERMAN FUND-GIFTED</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	6,530	0.00	3,227	0.00	3,227	0.00	0	0.00	
TOTAL - EE	6,530	0.00	3,227	0.00	3,227	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00	
<b>TOTAL</b>	<b>6,530</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$6,530</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,227	3,227
PSD	0	0	5,800	5,800
TRF	0	0	0	0
Total	0	0	9,027	9,027

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

Notes:

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Schools Moneys Fund (0616-5640)

Notes:

## 2. CORE DESCRIPTION

The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

Interest income from the fund can be expended yearly to support gifted education.

## 3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

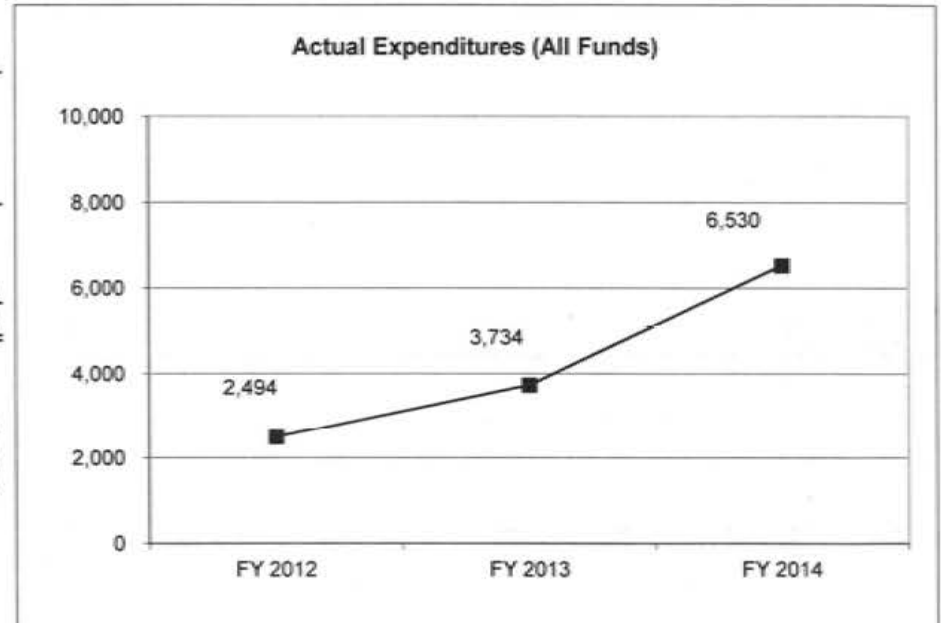
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,000	10,000	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	9,027	9,027
Actual Expenditures (All Funds)	2,494	3,734	6,530	N/A
Unexpended (All Funds)	7,506	6,266	2,497	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,506	6,266	2,497	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**STEPHEN M FERMAN FUND-GIFTED**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	3,227	3,227	
	PD	0.00	0	0	5,800	5,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STEPHEN M FERMAN FUND-GIFTED								
CORE								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,008	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	549	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,122	0.00	3,098	0.00	3,098	0.00	0	0.00
MISCELLANEOUS EXPENSES	851	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	6,530	0.00	3,227	0.00	3,227	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,800	0.00	5,800	0.00	0	0.00
TOTAL - PD	0	0.00	5,800	0.00	5,800	0.00	0	0.00
GRAND TOTAL	\$6,530	0.00	\$9,027	0.00	\$9,027	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,530	0.00	\$9,027	0.00	\$9,027	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring consultants to regional sites in Missouri and support training of teachers new to the field of gifted education. This has helped provide equal access to in-service opportunities for teachers, students and parents

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

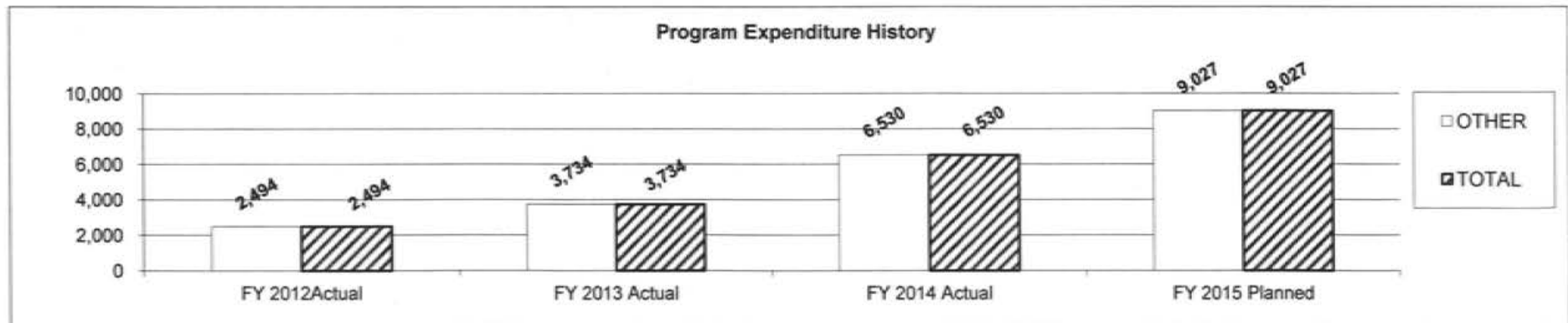
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

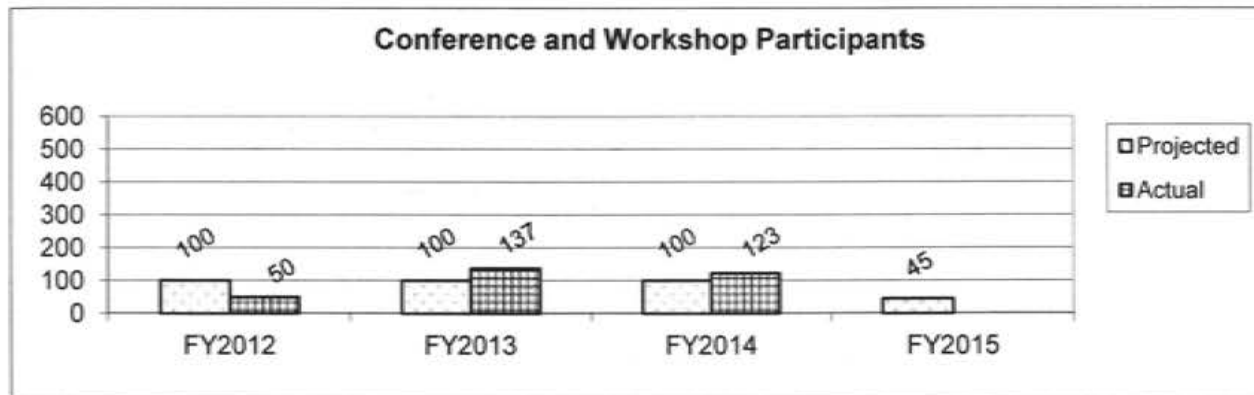
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

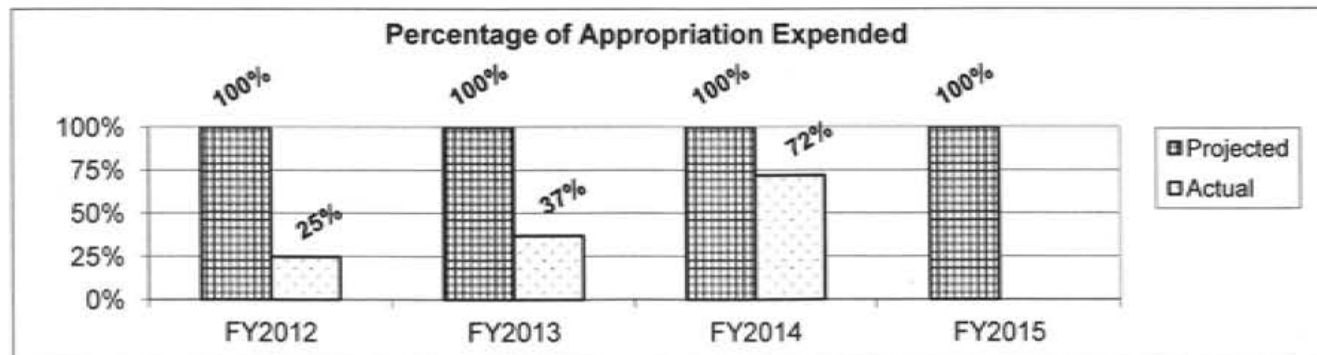
6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-5640)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of participants	100	50	100	137	100	123	45	45

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AP/DUAL CREDIT									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	169,011	0.00	315,875	0.00	315,875	0.00	0	0.00	
TOTAL - PD	169,011	0.00	315,875	0.00	315,875	0.00	0	0.00	
TOTAL	169,011	0.00	315,875	0.00	315,875	0.00	0	0.00	
GRAND TOTAL	\$169,011	0.00	\$315,875	0.00	\$315,875	0.00	\$0	0.00	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Quality Schools  
 Advanced Placement

Budget Unit 50377C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	315,875	0	315,875
TRF	0	0	0	0
Total	0	315,875	0	315,875
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies by providing incentives that pay their exam fees for Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

## 3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement & International Baccalaureate Courses (Federal)

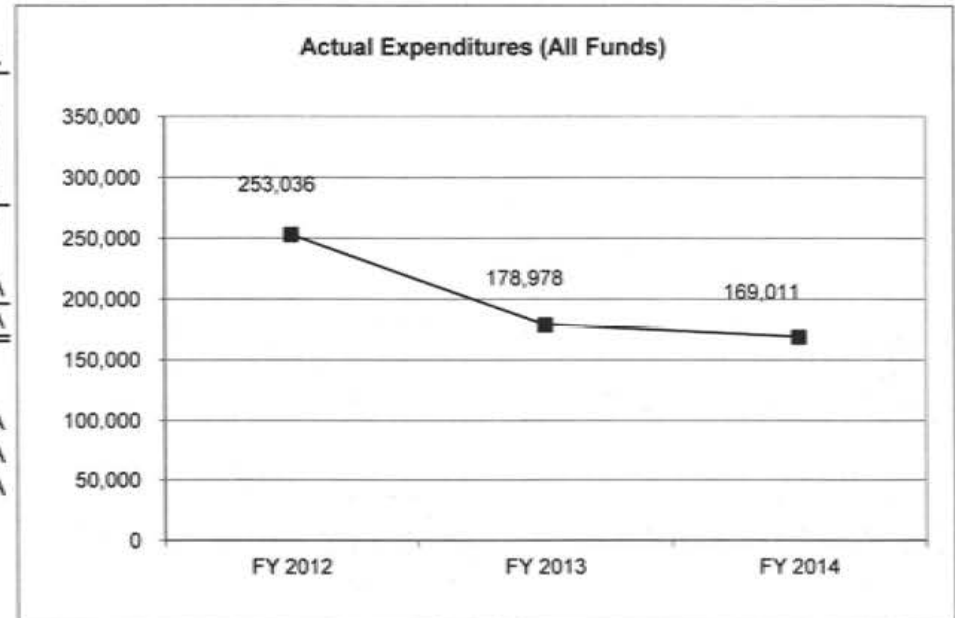
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Advanced Placement

Budget Unit 50377C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	397,724	315,875	315,875	315,875
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	397,724	315,875	315,875	315,875
Actual Expenditures (All Funds)	253,036	178,978	169,011	N/A
Unexpended (All Funds)	144,688	136,897	146,864	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	144,688	136,897	146,864	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual federal grants received.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
AP/DUAL CREDIT**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	315,875	0	315,875	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>315,875</b>	<b>0</b>	<b>315,875</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	315,875	0	315,875	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>315,875</b>	<b>0</b>	<b>315,875</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	315,875	0	315,875	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>315,875</b>	<b>0</b>	<b>315,875</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	169,011	0.00	315,875	0.00	315,875	0.00	0	0.00
TOTAL - PD	169,011	0.00	315,875	0.00	315,875	0.00	0	0.00
GRAND TOTAL	\$169,011	0.00	\$315,875	0.00	\$315,875	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$169,011	0.00	\$315,875	0.00	\$315,875	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that greatly reduce their cost for the exam fees for Advanced Placement (AP) and International Baccalaureate (IB) exams. The federal grant pays all but \$10 of the exam fees for low income students in any subject area.

Federal grant funding pays \$37 of the cost of the AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$89. The College Board reduction is \$26 and the school forgoes the \$8 administration fee for these students. Thus, this grant then will pay up to \$37 and the student pays the remaining \$18. Federal funding also pays for the IB subject exam fees for students in any subject area. The subject area fee is \$108. The grant fund pays \$90 of the IB exam fee and the student pays the remaining \$18. The criteria for the federal program are that the student take an AP or IB exam, they are a student in a MO

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Advanced Placement Program (CFDA # 84.330B)

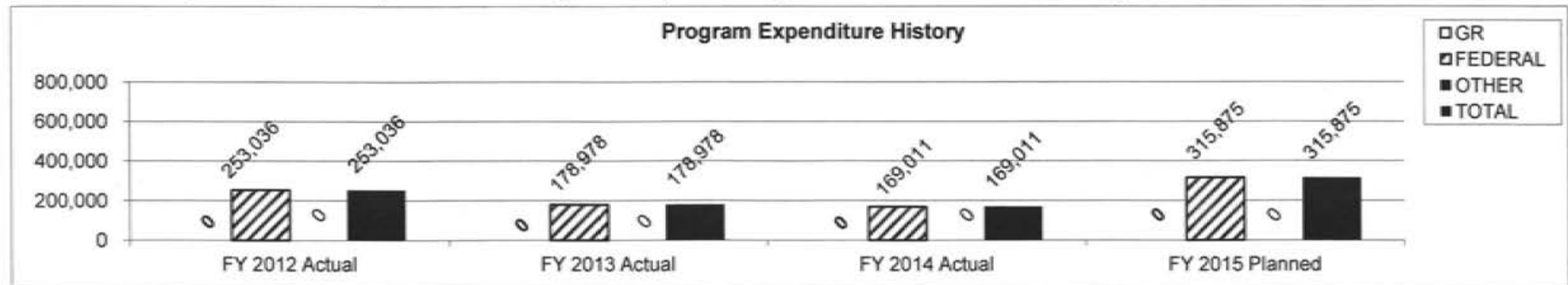
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

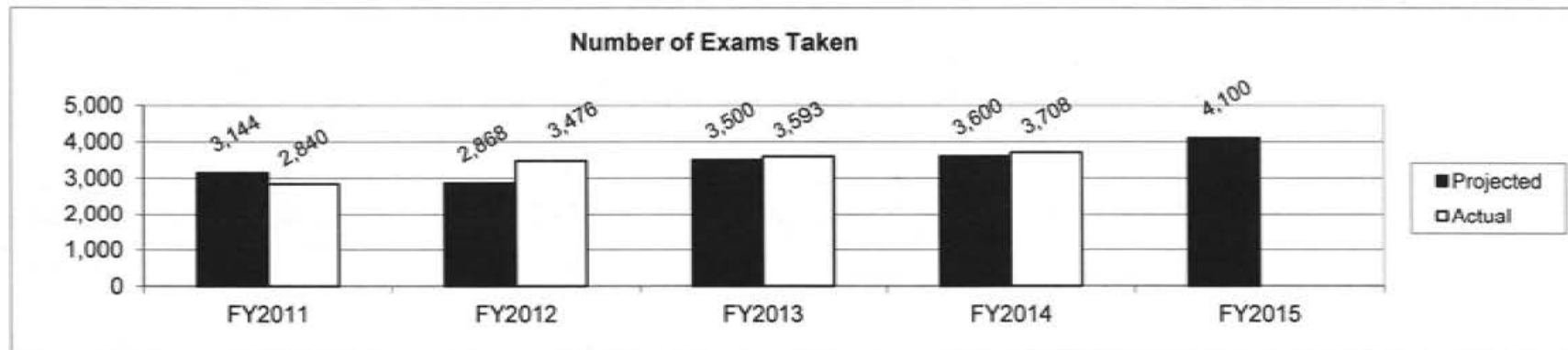
Advanced Placement &amp; International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

Number of exams for which reimbursement is requested (duplicated count)

FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
2,868	3,476	3,500	3,593	3,600	3,708	4,100	4,600

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	48,890	0.00	48,890	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	0	0.00
TOTAL - PD	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	0	0.00
TOTAL	43,410,892	0.00	52,000,000	0.00	52,000,000	0.00	0	0.00
GRAND TOTAL	\$43,410,892	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50378C

Office of Quality Schools

Title II (Improve Teacher Quality)

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	48,890	0	48,890
PSD	0	51,951,110	0	51,951,110
TRF	0	0	0	0
Total	0	52,000,000	0	52,000,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

## 2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

## 3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A

Title II, Part B--Math &amp; Science Partnerships

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

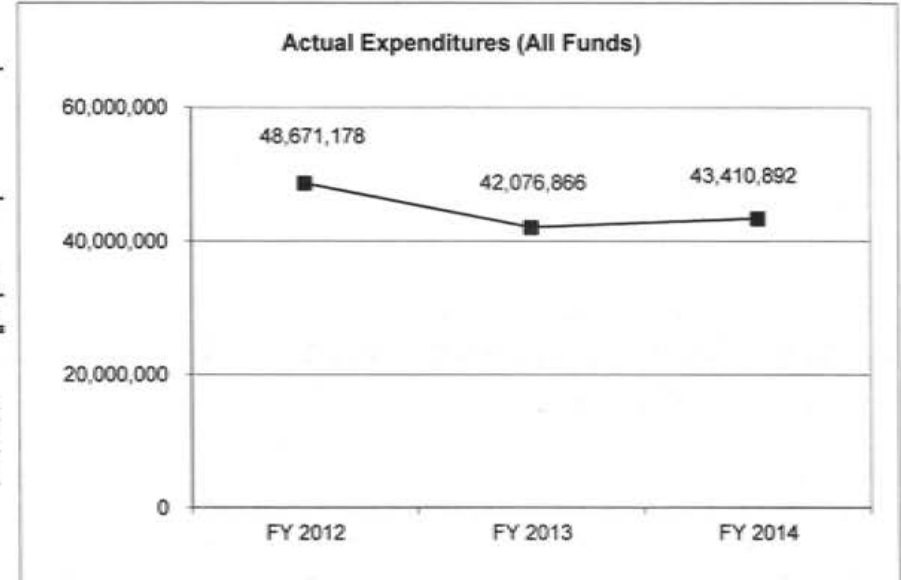
Budget Unit 50378C

Office of Quality Schools

Title II (Improve Teacher Quality)

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	59,348,890	59,348,890	59,348,890	52,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	59,348,890	59,348,890	59,348,890	52,000,000
Actual Expenditures (All Funds)	48,671,178	42,076,866	43,410,892	N/A
Unexpended (All Funds)	10,677,712	17,272,024	15,937,998	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,677,712	17,272,024	15,937,998	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE II IMPROVE TEACHER QLTY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	48,890	0	48,890	
	PD	0.00	0	51,951,110	0	51,951,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE II IMPROVE TEACHER QLTY								
CORE								
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	46,390	0.00	46,390	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	0	0.00	48,890	0.00	48,890	0.00	0	0.00
PROGRAM DISTRIBUTIONS	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	0	0.00
TOTAL - PD	43,410,892	0.00	51,951,110	0.00	51,951,110	0.00	0	0.00
GRAND TOTAL	\$43,410,892	0.00	\$52,000,000	0.00	\$52,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$43,410,892	0.00	\$52,000,000	0.00	\$52,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

This funding can be used for hiring highly qualified teachers, providing teacher retention and recruitment activities, offering professional development in the core areas for teachers and paraprofessionals and providing support for teachers and principals in their first three years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

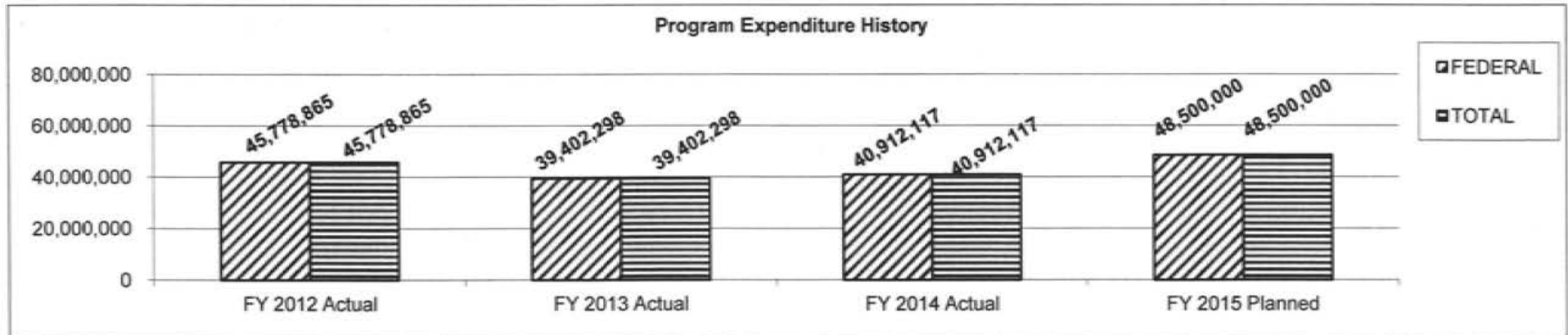
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part A

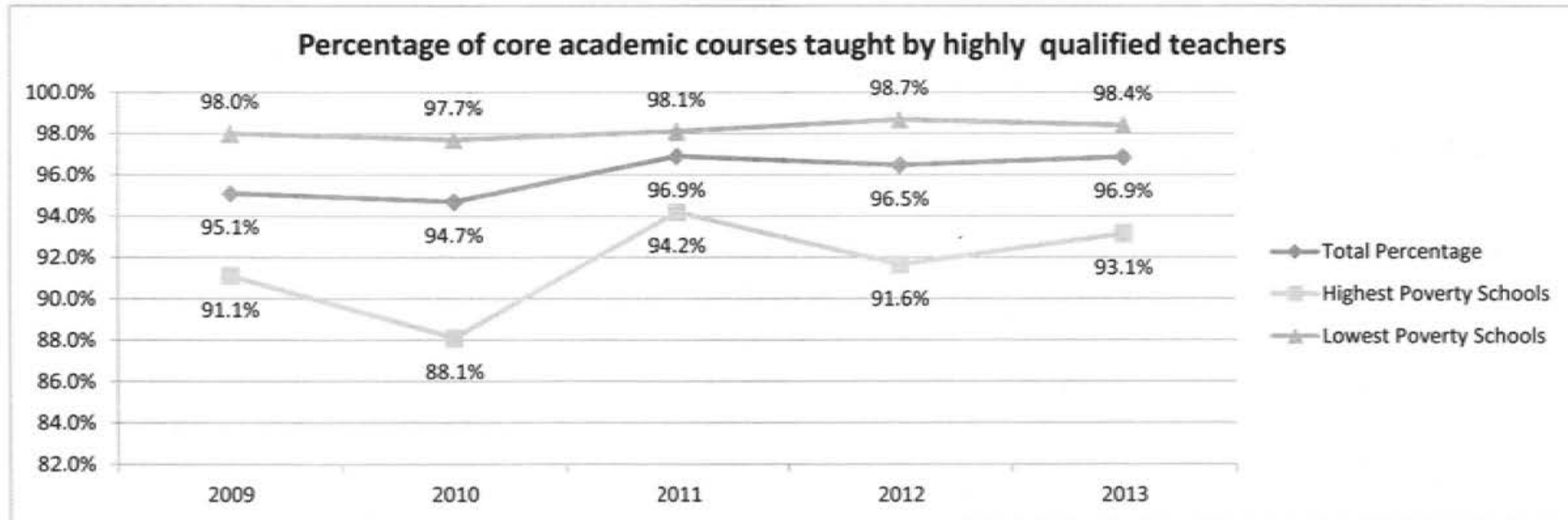
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

**6. What are the sources of the "Other" funds?**

No.

**7a. Provide an effectiveness measure.**

Increase to 100 percent the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, August 2014

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The MOSIS/Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	557	558	557	557	557	557	557	557

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer academies will be developed and implemented in both mathematics and science. Professional development follow-up activities will be implemented after the summer academies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

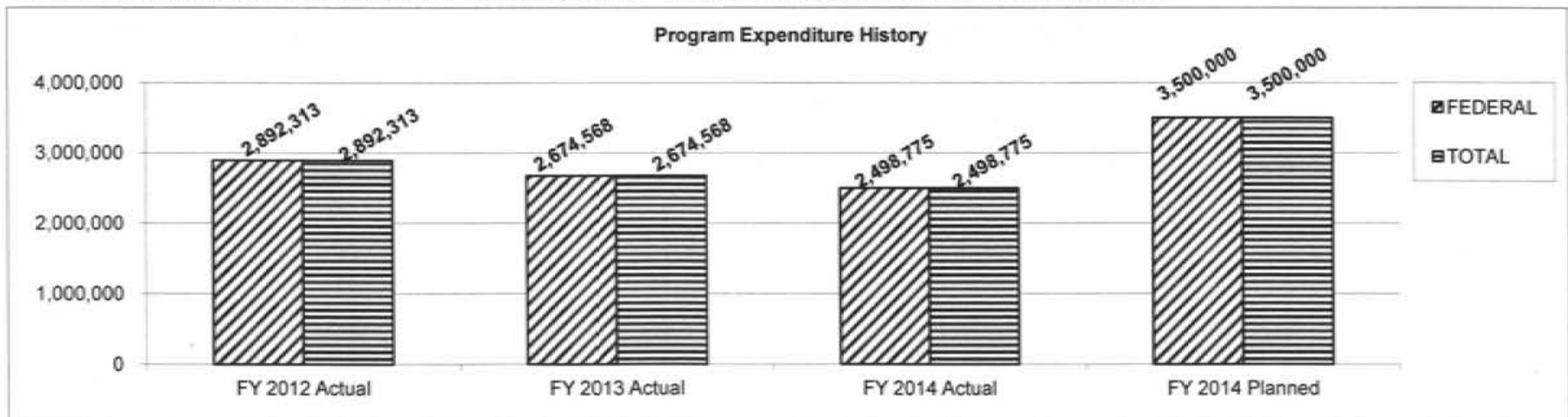
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation but are noted here in the total grant expenditures.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title II, Part B--Math &amp; Science Partnerships

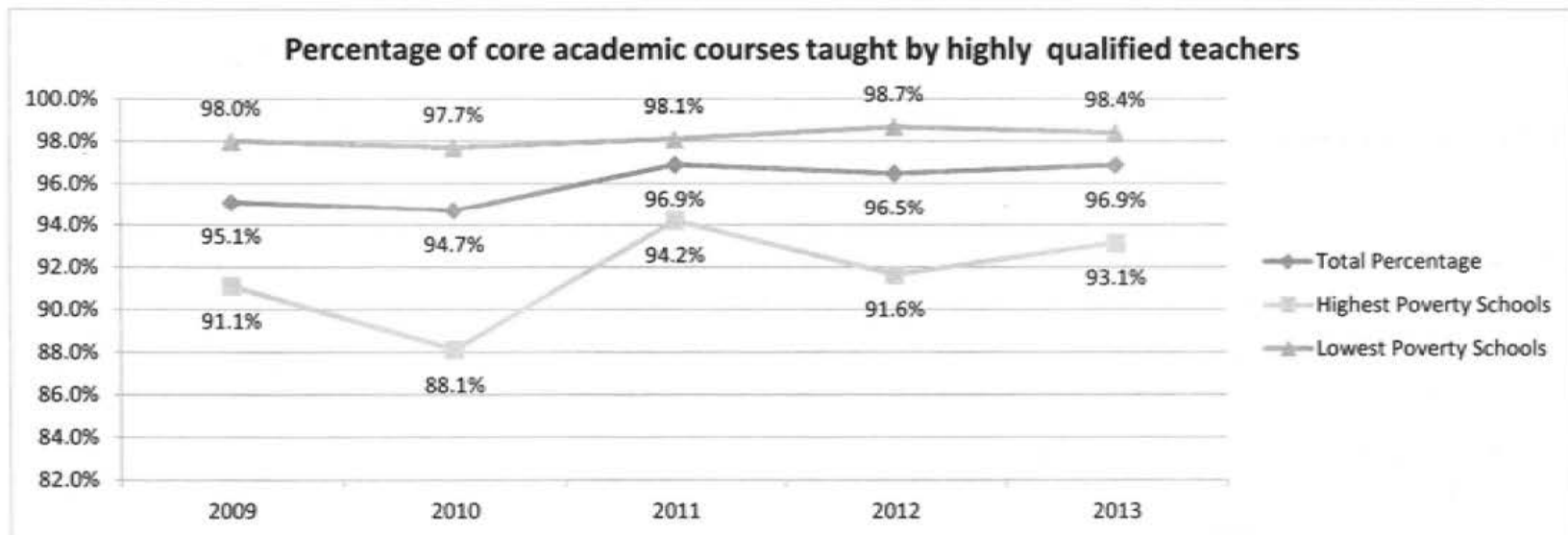
Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Increase to 100% the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and Subject certification



**Source:** DESE School Core Data and Teacher Certification records, August 2014

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title II, Part B--Math &amp; Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
# of School Districts in Partnerships	30	11	30	11	30	19	20	20
Number of IHEs in Partnerships*	10	7	10	7	10	8	10	10
Number of Teachers affected by grants	400	446	400	446	400	695	750	750

\*Note - IHE is abbreviation for Institute of Higher Education

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHARTER SCHOOLS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	60,360	1.29	78,786	2.00	78,786	2.00	0	0.00
TOTAL - PS	60,360	1.29	78,786	2.00	78,786	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,150	0.00	217,915	0.00	217,915	0.00	0	0.00
TOTAL - EE	8,150	0.00	217,915	0.00	217,915	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	991,424	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
TOTAL - PD	991,424	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
<b>TOTAL</b>	<b>1,059,934</b>	<b>1.29</b>	<b>2,728,701</b>	<b>2.00</b>	<b>2,728,701</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	423	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	423	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>423</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,059,934</b>	<b>1.29</b>	<b>\$2,728,701</b>	<b>2.00</b>	<b>\$2,729,124</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>



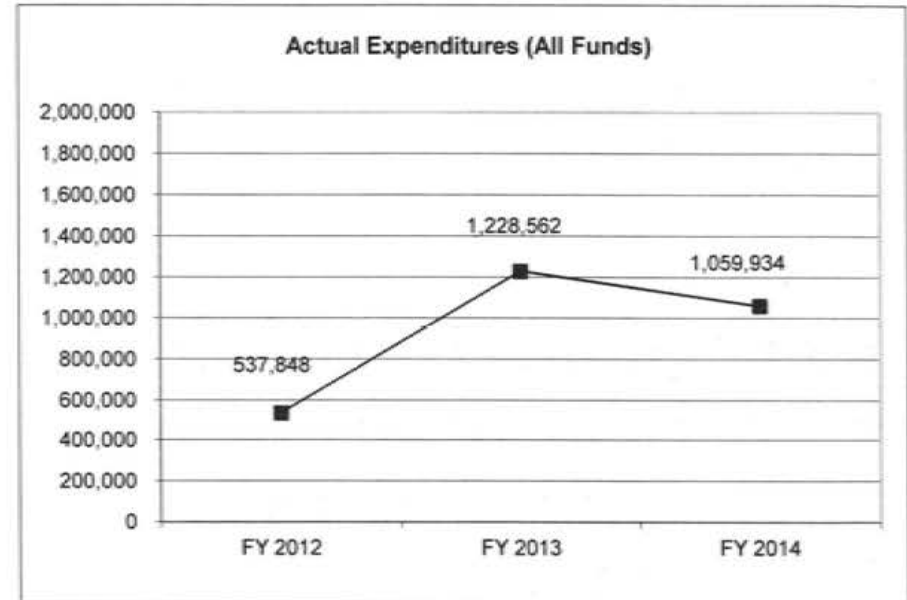
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Public Charter Schools Program

Budget Unit 50382C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,732,000	2,728,701
Less Reverted (All Funds)	0	0	(9,000)	(8,901)
Less Restricted (All Funds)	0	0	0	(100,358)
Budget Authority (All Funds)	2,432,000	2,432,000	2,723,000	2,619,442
Actual Expenditures (All Funds)	537,848	1,228,562	1,059,934	N/A
Unexpended (All Funds)	1,894,152	1,203,438	1,663,066	N/A
Unexpended, by Fund:				
General Revenue	0	0	222,490	N/A
Federal	1,894,152	1,203,438	1,440,576	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
CHARTER SCHOOLS**


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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	2.00	78,786	0	0	78,786	
	EE	0.00	217,915	0	0	217,915	
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>2.00</b>	<b>296,701</b>	<b>2,432,000</b>	<b>0</b>	<b>2,728,701</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.00	78,786	0	0	78,786	
	EE	0.00	217,915	0	0	217,915	
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>2.00</b>	<b>296,701</b>	<b>2,432,000</b>	<b>0</b>	<b>2,728,701</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.00	78,786	0	0	78,786	
	EE	0.00	217,915	0	0	217,915	
	PD	0.00	0	2,432,000	0	2,432,000	
	<b>Total</b>	<b>2.00</b>	<b>296,701</b>	<b>2,432,000</b>	<b>0</b>	<b>2,728,701</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHARTER SCHOOLS</b>								
<b>CORE</b>								
SUPERVISOR	0	0.00	47,940	1.00	47,940	1.00	0	0.00
CHARTER SCHOOLS FIELD DIRECTOR	60,360	1.29	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	30,846	1.00	30,846	1.00	0	0.00
<b>TOTAL - PS</b>	<b>60,360</b>	<b>1.29</b>	<b>78,786</b>	<b>2.00</b>	<b>78,786</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,296	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	417	0.00	1,250	0.00	1,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	550	0.00	3,300	0.00	3,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,442	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,445	0.00	203,715	0.00	203,715	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	9,650	0.00	9,650	0.00	0	0.00
<b>TOTAL - EE</b>	<b>8,150</b>	<b>0.00</b>	<b>217,915</b>	<b>0.00</b>	<b>217,915</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	991,424	0.00	2,432,000	0.00	2,432,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>991,424</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>2,432,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,059,934</b>	<b>1.29</b>	<b>\$2,728,701</b>	<b>2.00</b>	<b>\$2,728,701</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$68,510	1.29	\$296,701	2.00	\$296,701	2.00		0.00
FEDERAL FUNDS	\$991,424	0.00	\$2,432,000	0.00	\$2,432,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct a sponsor evaluation process. In so doing, Missouri can encourage and support educational innovation at the local level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

3. Are there federal matching requirements? If yes, please explain.

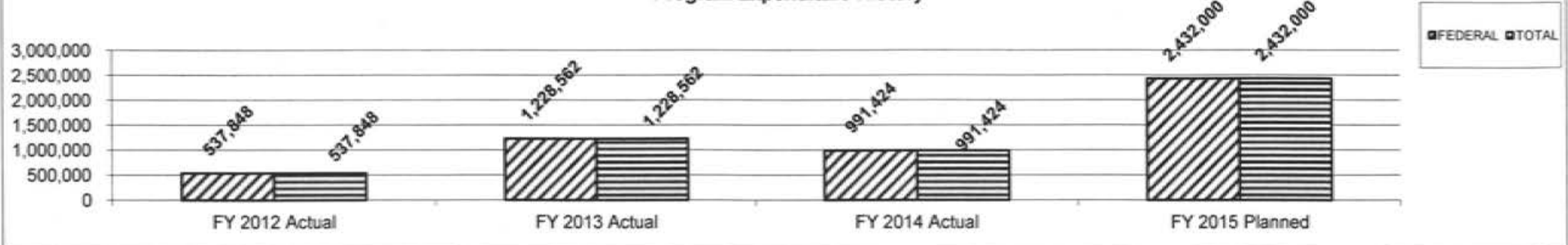
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

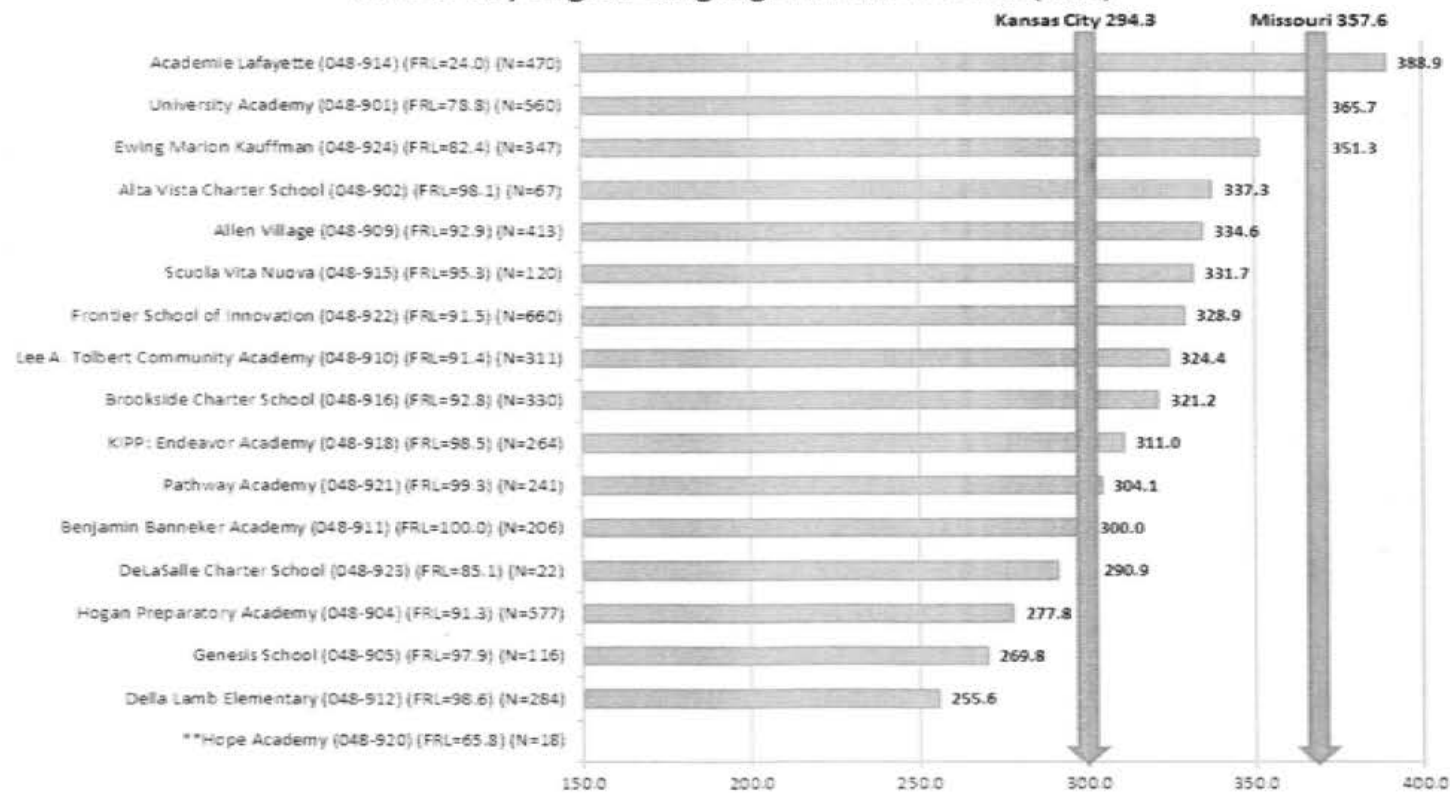
Program is found in the following core budget(s): Public Charter Schools Program

### 6. What are the sources of the "Other " funds?

N/A

### 7a. Provide an effectiveness measure.

#### Kansas City English Language Arts MAP Index (MPI)



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*The following LEAs were not included due to only two years of data: Crossroads Academy and Hope Leadership Academy. \*\* Hope Academy not included due to participation rate issue.

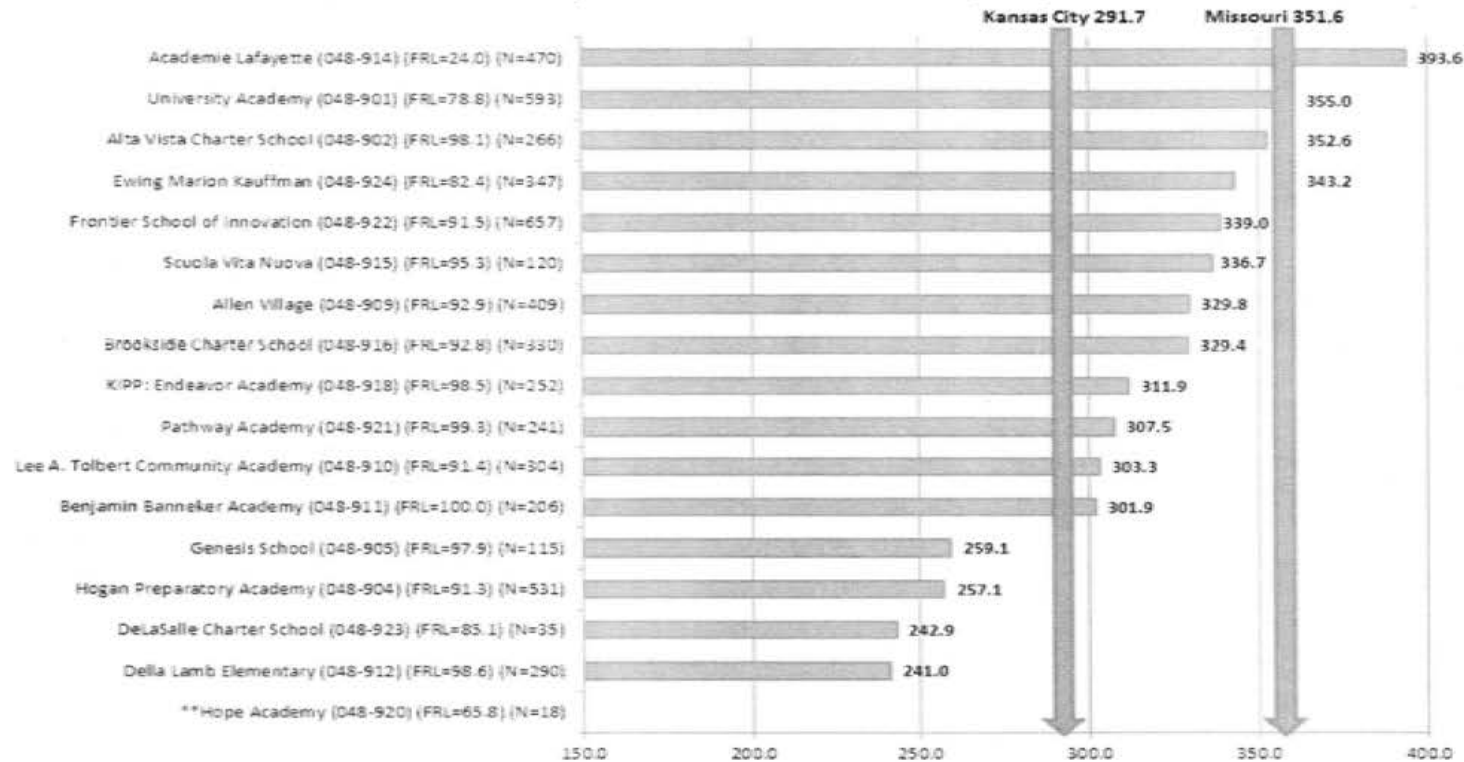
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

Kansas City Mathematics MAP Index (MPI)



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (03/15/2014) (FRL = Free or Reduced Lunch) (N = Number of Test Takers)

\*The following LEAs were not included due to only two years of data: Crossroads Academy and Hope Leadership Academy. \*\* Hope Academy not included due to participation rate issue.

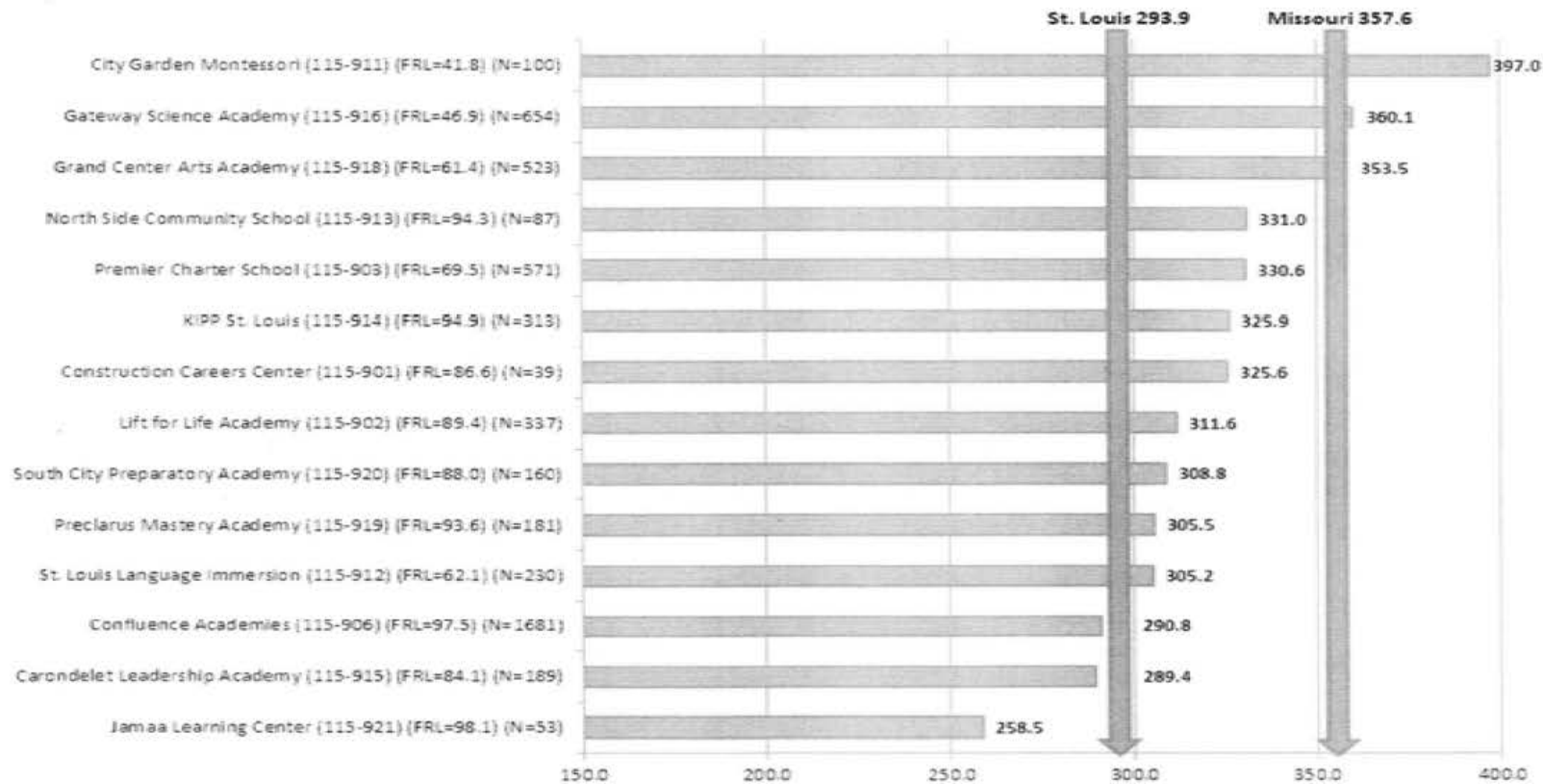
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

### St. Louis English Language Arts MAP Index (MPI)



Source: Missouri Department of Education - MAP: Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*The following LEAs were not included due to only one year of data: Eagle College Prep and Lafayette Prep. The following LEA was not included due to only two years of data: Better Learning Communities.

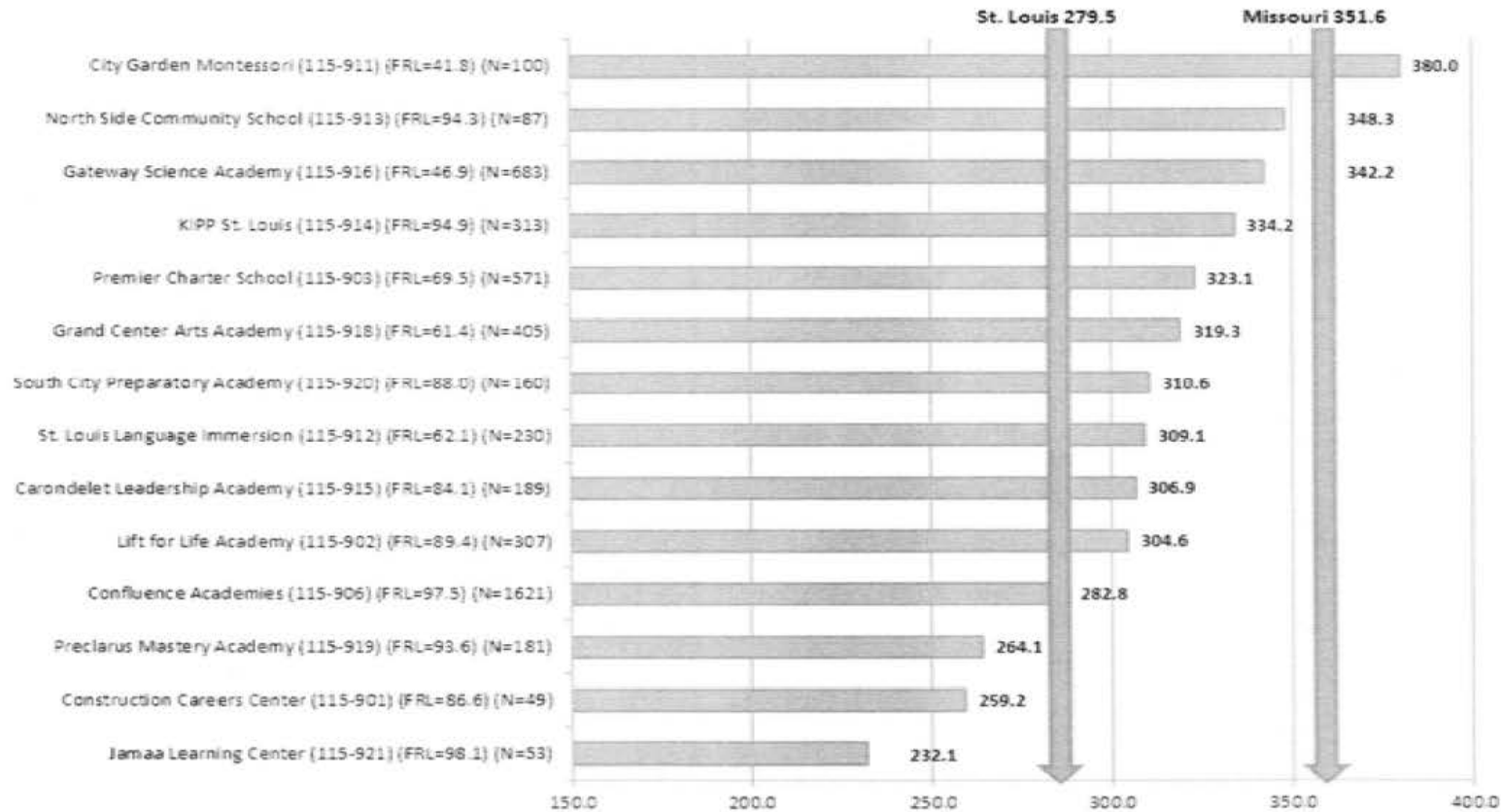
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

### St. Louis Mathematics MAP Index (MPI)



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*The following LEAs were not included due to only one year of data: Eagle College Prep and Lafayette Prep. The following LEA was not included due to only two years of data: Better Learning Communities.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Students Served	800	500	800	1,200	800	850	750	500
Number of Grants Awarded	3-4	3	12	7	8	6	8	4

7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Charter School Commission (State)

Program is found in the following core budget(s): Public Charter Schools Program

**1. What does this program do?**

This program allows the Department to provide oversight and resources for the charter schools created by charter law. Responsibilities include: evaluation

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

160.400 RSMo, 160.403 RSMo, 160.405 RSMo, 160.417 RSMo and 160.425 RSMo

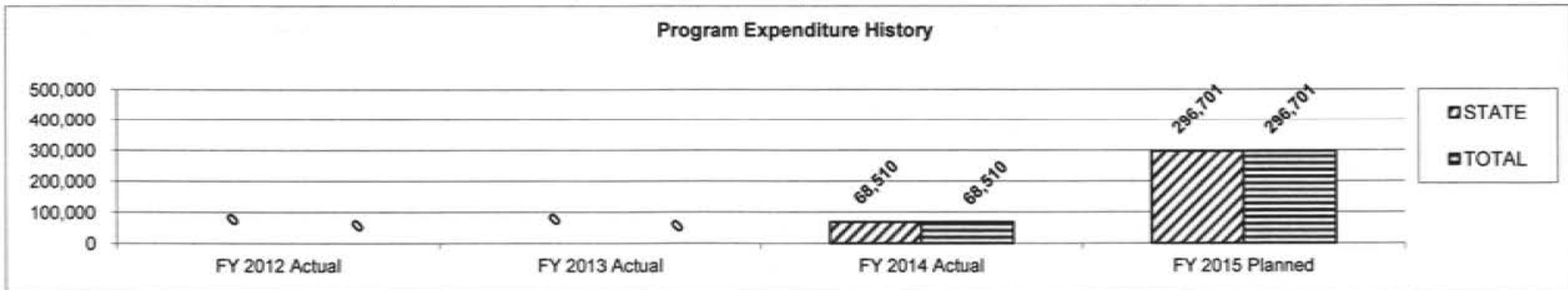
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: FY14 was the first year state funds were provided for Charter School Expansion.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Charter School Commission (State)

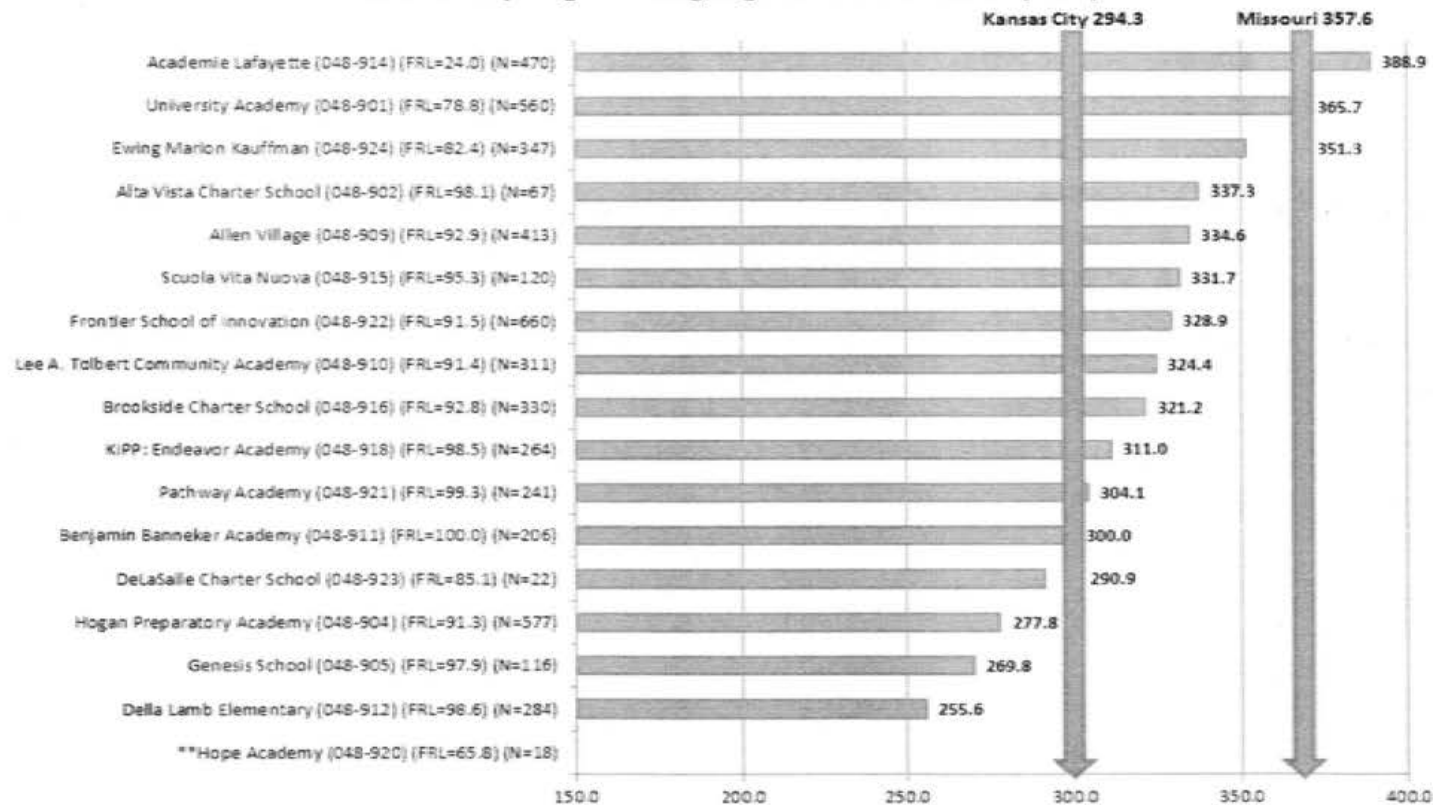
Program is found in the following core budget(s): Public Charter Schools Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Kansas City English Language Arts MAP Index (MPI)



Source: Missouri Department of Education - MAP: Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*The following LEAs were not included due to only two years of data: Crossroads Academy and Hope Leadership Academy. \*\* Hope Academy not included due to participation rate issue.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

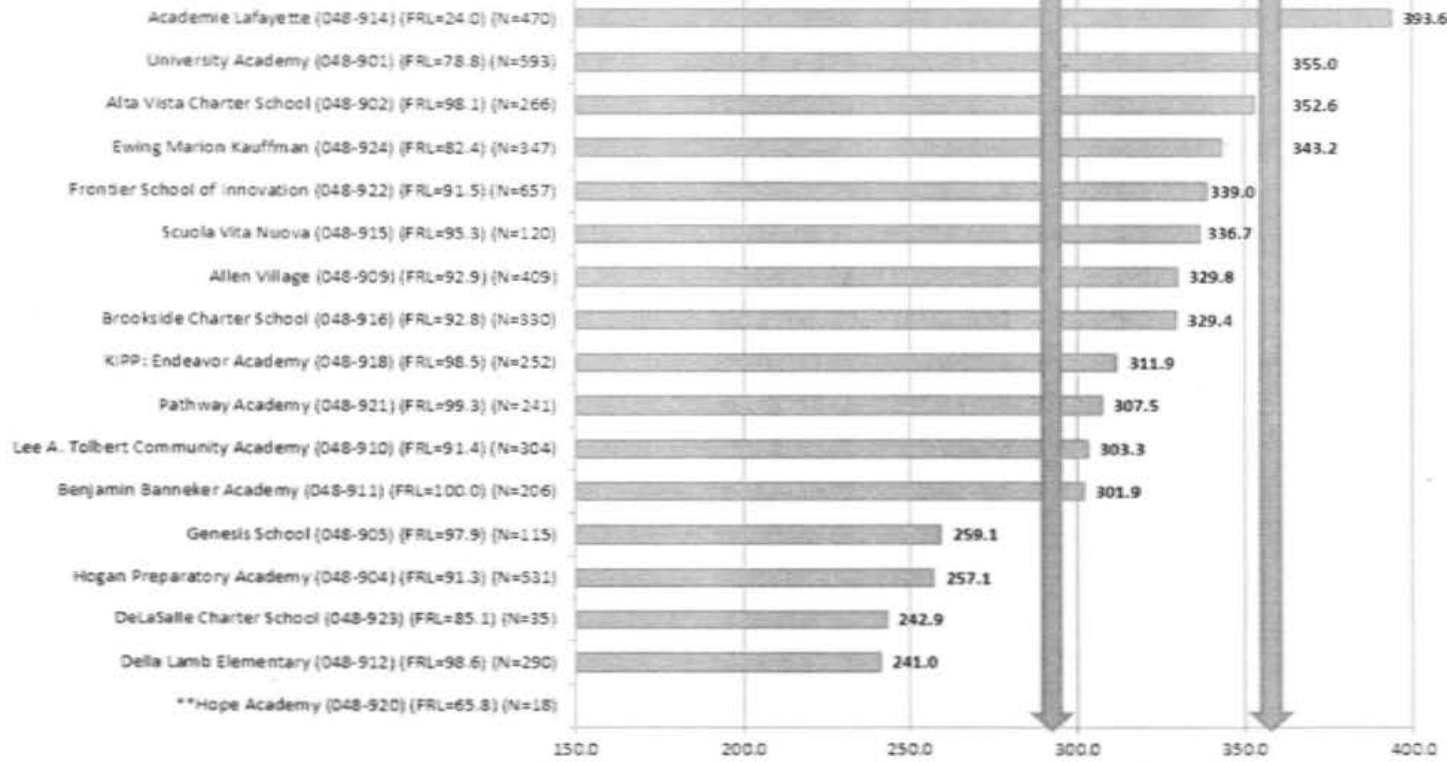
Charter School Commission (State)

Program is found in the following core budget(s): Public Charter Schools Program

## Kansas City Mathematics MAP Index (MPI)

Kansas City 291.7

Missouri 351.6



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (06/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*\*The following LEAs were not included due to only two years of data: Crossroads Academy and Hope Leadership Academy. \*\* Hope Academy not included due to participation rate issue.

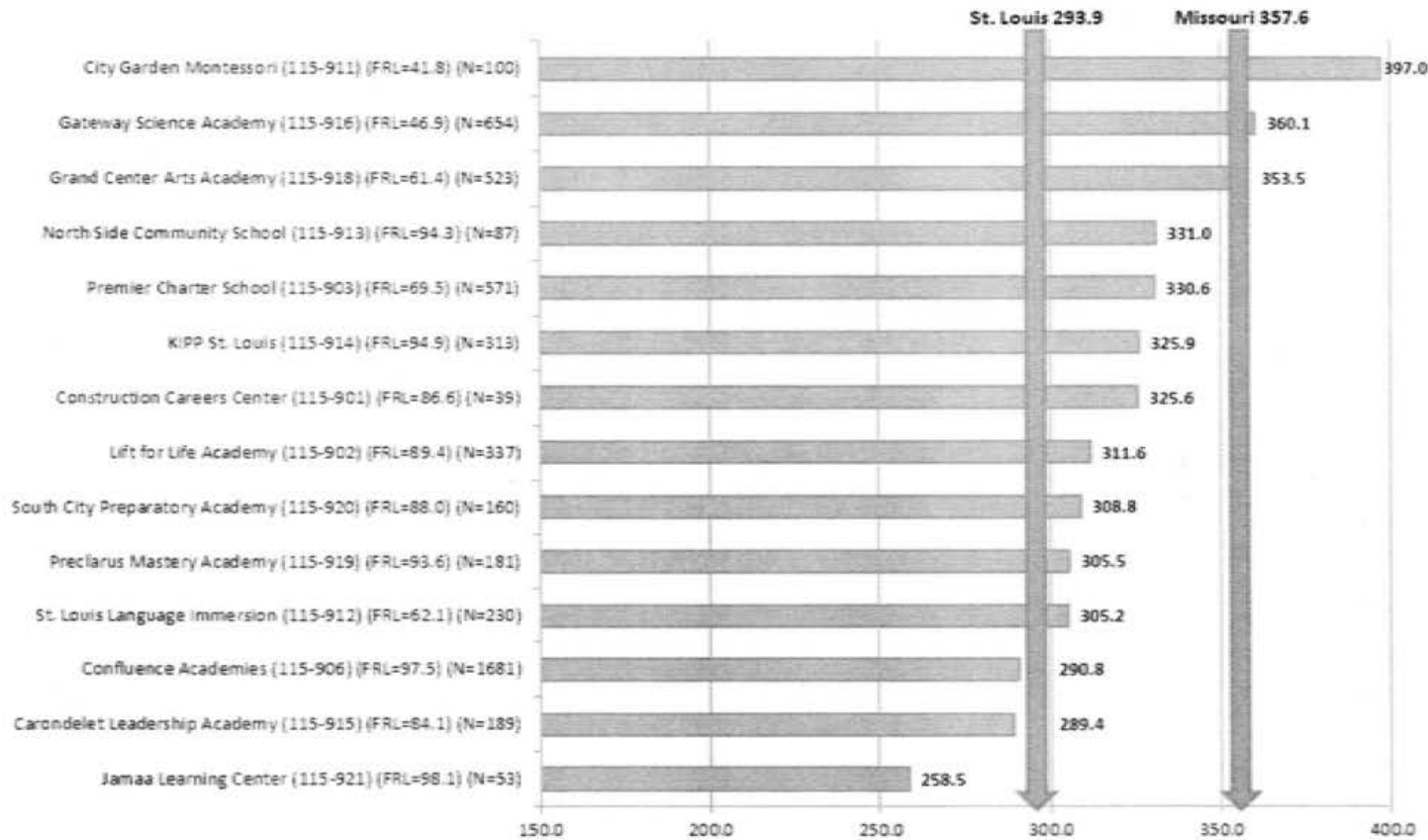
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Charter School Commission (State)

Program is found in the following core budget(s): Public Charter Schools Program

### St. Louis English Language Arts MAP Index (MPI)



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*The following LEAs were not included due to only one year of data: Eagle College Prep and Lafayette Prep. The following LEA was not included due to only two years of data: Better Learning Communities.

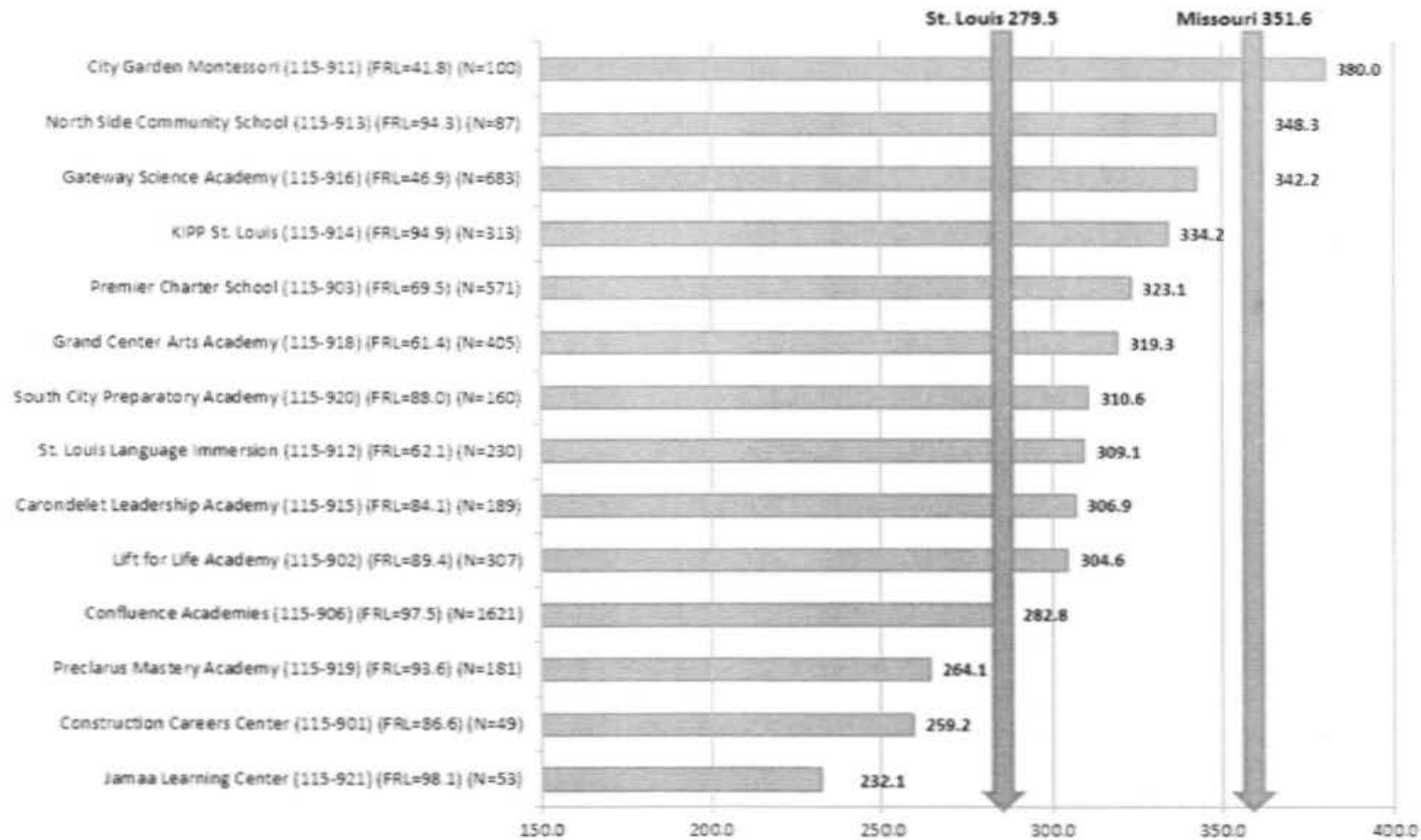
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Charter School Commission (State)

Program is found in the following core budget(s): Public Charter Schools Program

### St. Louis Mathematics MAP Index (MPI)



Source: Missouri Department of Education - MAP Percent Proficient or Advanced (08/25/2014) (FRL - Free or Reduced Lunch) (N - Number of Test Takers)

\*The following LEAs were not included due to only one year of data: Eagle College Prep and Lafayette Prep. The following LEA was not included due to only two years of data: Better Learning Communities.

## PROGRAM DESCRIPTION

<p>Department of Elementary and Secondary Education</p> <p>Charter School Commission (State)</p> <p>Program is found in the following core budget(s): Public Charter Schools Program</p> <p><b>7b. Provide an efficiency measure.</b></p> <p>The Department has hired two field directors (one in Kansas City and one in St. Louis) to work with the sponsors and charter schools to offer assistance with academic performance as well as compliance issues with federal and state laws and regulations.</p> <p><b>7c. Provide the number of clients/individuals served, if applicable.</b></p> <p>Charter Schools serve approximately 1% of the student population in Missouri. For the 2014-2015 school year, there are 33 charter schools in Kansas City and 28 in St. Louis. The Department has already received 8 charter school applications for the 2015-2016 school year.</p> <p><b>7d. Provide a customer satisfaction measure, if available.</b></p> <p>N/A</p>
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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
TITLE VI, PART B								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
TOTAL - PD	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
TOTAL	2,689,188	0.00	3,500,000	0.00	3,500,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$2,689,188	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00
<hr/>								

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50452C</u>				
Office of Quality Schools									
Title VI, Part B (Federal Rural and Low-Income Schools)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	0	0	0
PSD	0	3,400,000	0	3,400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Rural and Low-income Schools									

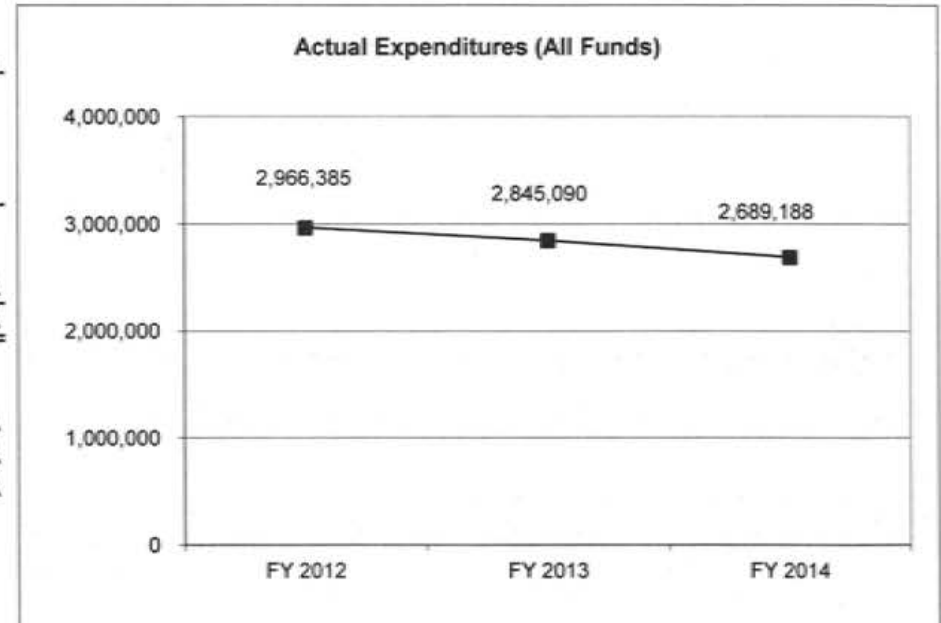
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Office of Quality Schools  
 Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,600,000	4,500,000	4,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,600,000	4,500,000	4,500,000	3,500,000
Actual Expenditures (All Funds)	2,966,385	2,845,090	2,689,188	N/A
Unexpended (All Funds)	633,615	1,654,910	1,810,812	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	633,615	1,654,910	1,810,812	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.



## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TITLE VI, PART B

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
TOTAL - PD	2,689,188	0.00	3,400,000	0.00	3,400,000	0.00	0	0.00
GRAND TOTAL	\$2,689,188	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,689,188	0.00	\$3,500,000	0.00	\$3,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

**1. What does this program do?**

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its state's definition of adequate yearly progress.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

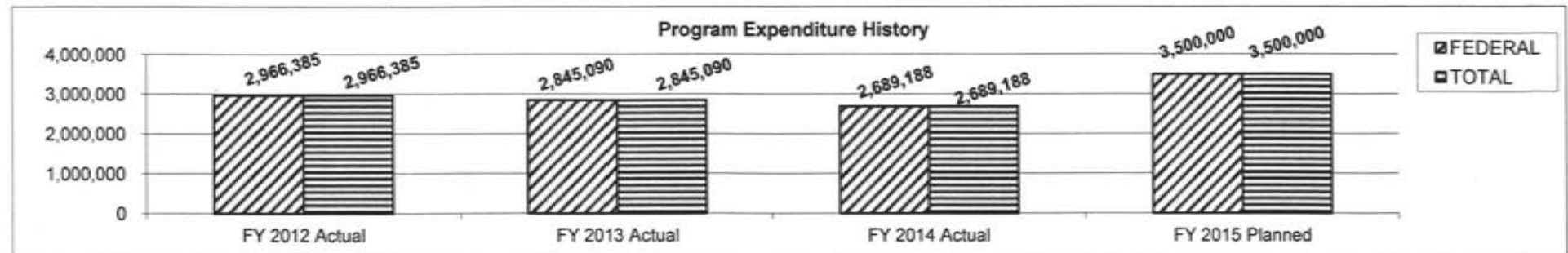
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

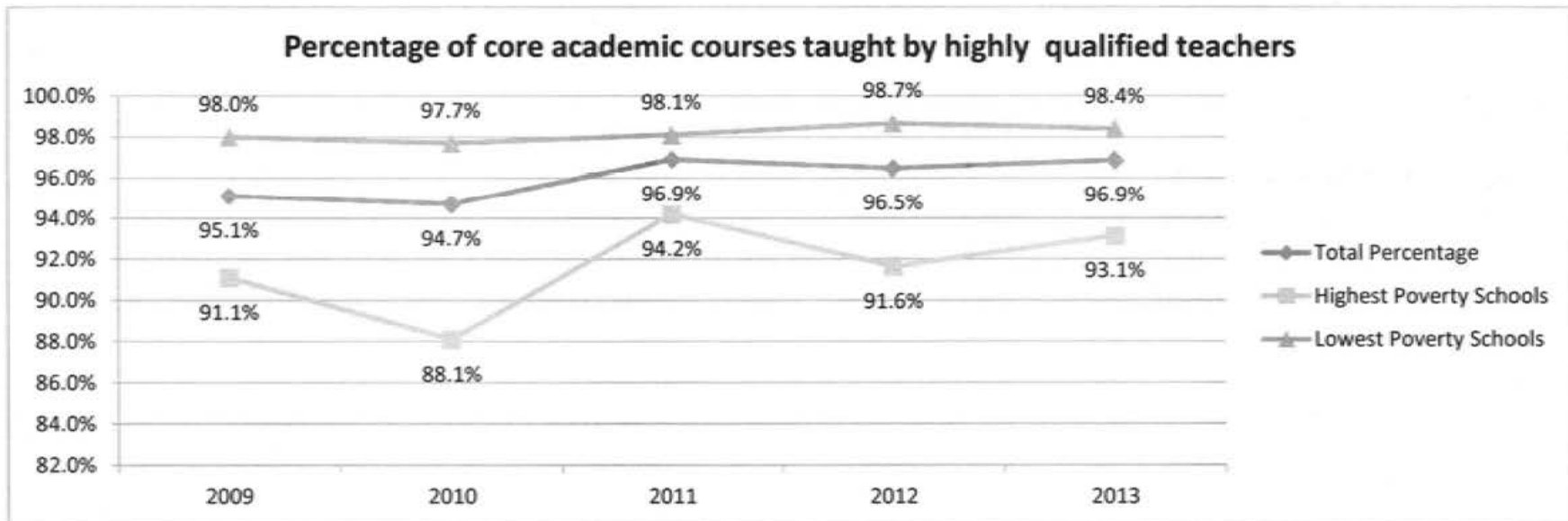
Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



**Source:** DESE School Core Data and Teacher Certification records, August 2014

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

## 7b. Provide an efficiency measure.

100% of funds awarded to Missouri will be used by LEAs to improve the quality of instruction and student academic achievement.

## 7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Total Students Served	130,426	130,426	130,426	141,573	130,426	141,573	151,457	151,457
Number of grants awarded	100	105	100	108	100	108	114	114

## 7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00	0	0.00
GRAND TOTAL	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary & Secondary Education					Budget Unit <u>50453C</u>						
Office of Quality Schools											
Title III, Part A (Language Acquisition)											
<b>1. CORE FINANCIAL SUMMARY</b>											
		FY 2016 Budget Request						FY 2016 Governor's Recommendation			
		GR	Federal	Other	Total			GR	Federal	Other	Total
PS		0	0	0	0	PS		0	0	0	0
EE		0	300,000	0	300,000	EE		0	0	0	0
PSD		0	4,900,000	0	4,900,000	PSD		0	0	0	0
TRF		0	0	0	0	TRF		0	0	0	0
<b>Total</b>		<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					
<b>2. CORE DESCRIPTION</b>											
This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>											
Title III, Part A											

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

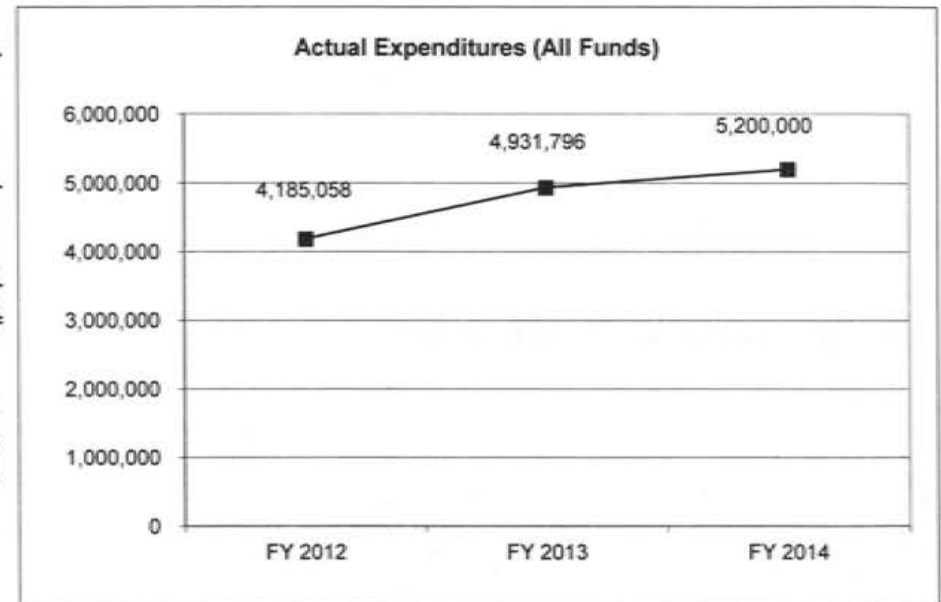
Budget Unit 50453C

Office of Quality Schools

Title III, Part A (Language Acquisition)

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,200,000	5,200,000	5,200,000	5,200,000
Actual Expenditures (All Funds)	4,185,058	4,931,796	5,200,000	N/A
Unexpended (All Funds)	1,014,942	268,204	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,014,942	268,204	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE III, PART A**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	300,000	0	300,000	
	PD	0.00	0	4,900,000	0	4,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>5,200,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - PD	5,200,000	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
GRAND TOTAL	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

**1. What does this program do?**

This program provides direct funding to schools for instructional services for English Language Learners and to school districts for professional development activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.356A)

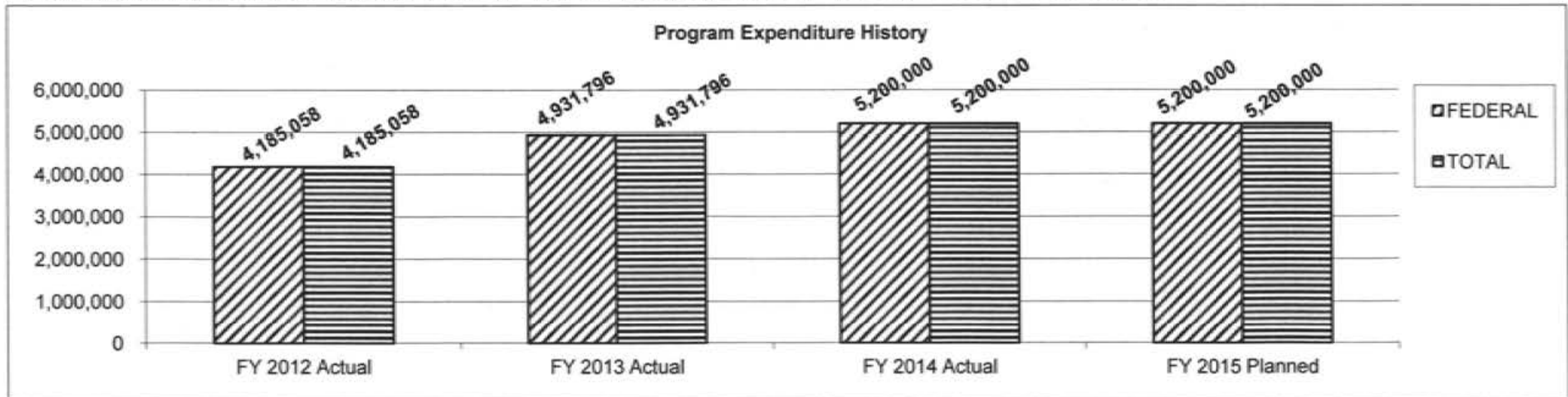
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**AMAO 1: Growth in English Language Proficiency**

This calculation uses data from two points. To meet the AMAO, all Limited English Proficient (LEP) students will need to meet the overall proficiency growth target as measured by the ACCESS for ELLs™ English language proficiency test. A district meets the AMAO when 25 percent of students in Cohort 1 and 20 percent in Cohort 2 meet the AMAO requirement. Both cohorts must meet objectives in order for the district to meet AMAO 1. Students are counted as meeting the AMAO 1 requirement when they increase their overall composite proficiency level score by .5 for students in Cohort 1 and by .3 for students in Cohort 2.

AMAO targets for Cohort 1 will increase by 3.86 percent annually and targets for Cohort 2 will increase by 4 percent annually.

**Students Included in Growth Data**

The AMAO for English language growth is measured by spring to spring scores on the ACCESS for ELLs™ test. Only students who have been in the program for one year or more are included. For this reason, kindergarten students and students who have never taken the ACCESS for ELLs™ test are not included in the growth data.

**AMAO 2: Attaining English language proficiency**

**For this objective, ELLs are divided into the following two cohorts:**

**Cohort 1** – Students who have participated in language instruction educational programs for three or fewer years.

**Cohort 2** – Students who have participated in language instruction educational programs for four or more years.

To attain English language proficiency, students identified as LEP must obtain an Overall Score (Composite) at a proficiency level of 5.0 on the ACCESS for ELLs®, with minimum proficiency levels of 4.0 on both the Reading and Writing domains. For a Title III sub grantee to meet AMAO 2, at least 8 percent of the students in Cohort 1 must attain English language proficiency and at least 12 percent of the students in Cohort 2 must attain English Language proficiency as defined. Both cohorts must meet objectives in order for the district to meet AMAO 2. The annual target will increase by 1 percent for each Cohort.

**AMAO 3: Meeting Adequate Yearly Progress (AYP) Targets**

A district is determined to have met AMAO 3 targets if the district-level LEP subgroups meet the AYP targets for both Communication Arts and Mathematics.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

## Missouri Schools - 2013 Annual Measurable Objectives\*

English Language Arts	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	889	42.40%	1,207	57.60%
	Total	2,097	893	42.60%	1,204	57.40%
Title I Schools	Super Subgroup	1,758	687	39.10%	1,071	60.90%
	Total	1,758	644	36.60%	1,114	63.40%
Mathematics	Type	# of Schools	Met	% Met	Not Met	% Not Met
All Schools	Super Subgroup	2,096	823	39.30%	1,273	60.70%
	Total	2,097	815	38.90%	1,282	61.10%
Title I Schools	Super Subgroup	1,758	651	37.00%	1,107	63.00%
	Total	1,758	594	33.80%	1,164	66.20%

\*2014 Data not available

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of grants awarded	70	70	70	73	70	73	73	73
Number of LEP students affected by Title III, Part A grants	20,000	24,446	25,110	23,524	26500	24669	25950	27200

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FEDERAL REFUGEES									
CORE									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	146,374	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	146,374	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL	146,374	0.00	300,000	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$146,374	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Federal Refugee Program

Budget Unit 50456C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Three districts are eligible to receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City, Mehlville, and St. Louis City.

## 3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50456C

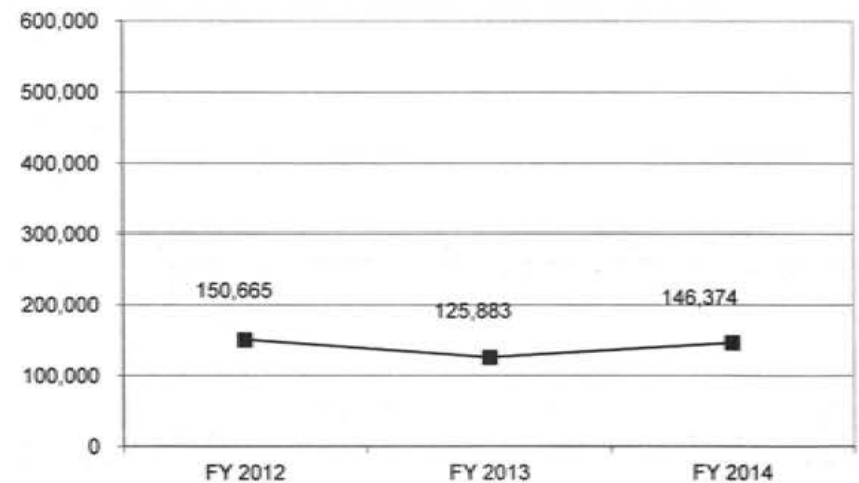
Office of Quality Schools

Federal Refugee Program

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	800,000	800,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	800,000	800,000	300,000	300,000
Actual Expenditures (All Funds)	150,665	125,883	146,374	N/A
Unexpended (All Funds)	649,335	674,117	153,626	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	649,335	674,117	153,626	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FEDERAL REFUGEES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL REFUGEES								
CORE								
PROGRAM DISTRIBUTIONS	146,374	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	146,374	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$146,374	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$146,374	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department of Elementary &amp; Secondary Education</b> <b>Refugee Children School Impact Grants Program</b> <b>Program is found in the following core budget(s): Refugee Program</b>
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**1. What does this program do?**

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in three Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a pro-ration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- English language learning
- Interpreter services for parents at meetings/conferences
- Afterschool tutor services for understanding assignments
- Teacher training and professional development
- Parent-involvement programs
- Revisions to curricula to optimize the acquisition of skills
- Bilingual/bicultural counselors/aides
- Utilization of modern technology (ELLs)
- Use of special education materials (refugee children with disabilities)
- Afterschool/summer programs (remedial/readiness)
- Programs enhancing cultural competence

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 412 (c)(1)(A) of the Immigration and Nationality Act (INA)(8 U.S.C. §1522 (c)(1)(A),

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

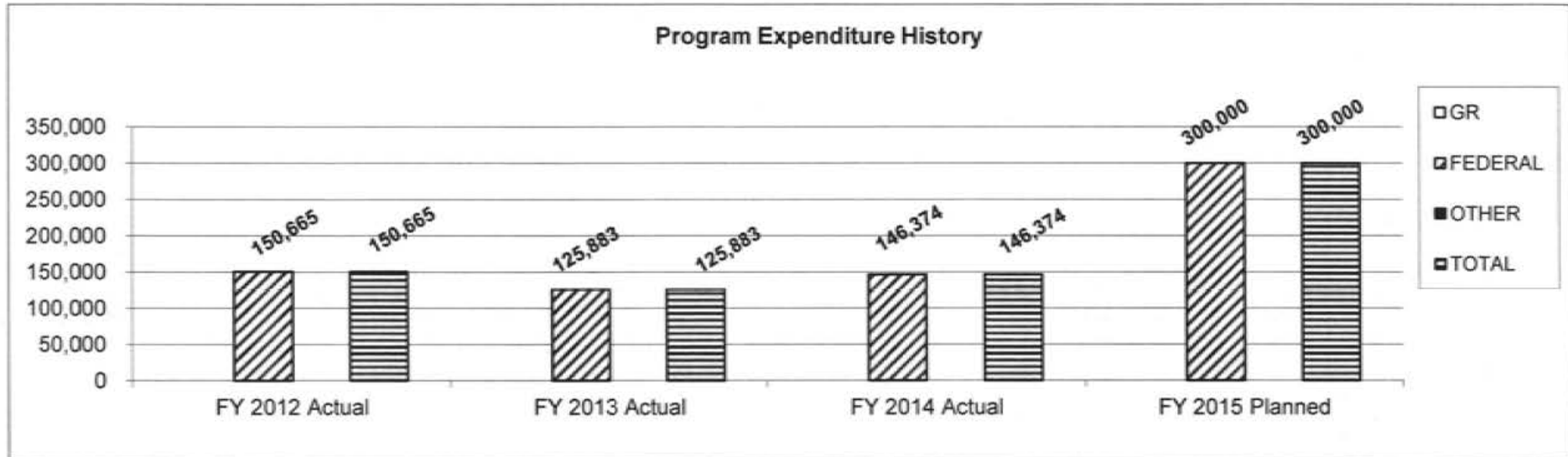
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

**7a. Provide an effectiveness measure.**

Targets for percentage of districts receiving Refugee funds to attain the Annual Measurable Achievement Objective (AMAO) #1

Year	Targets	Met
2010	50%	No
2011	51%	Yes
2012	52%	Yes
2013	53%	Yes
2014	54%	**

\*\* Data not yet available

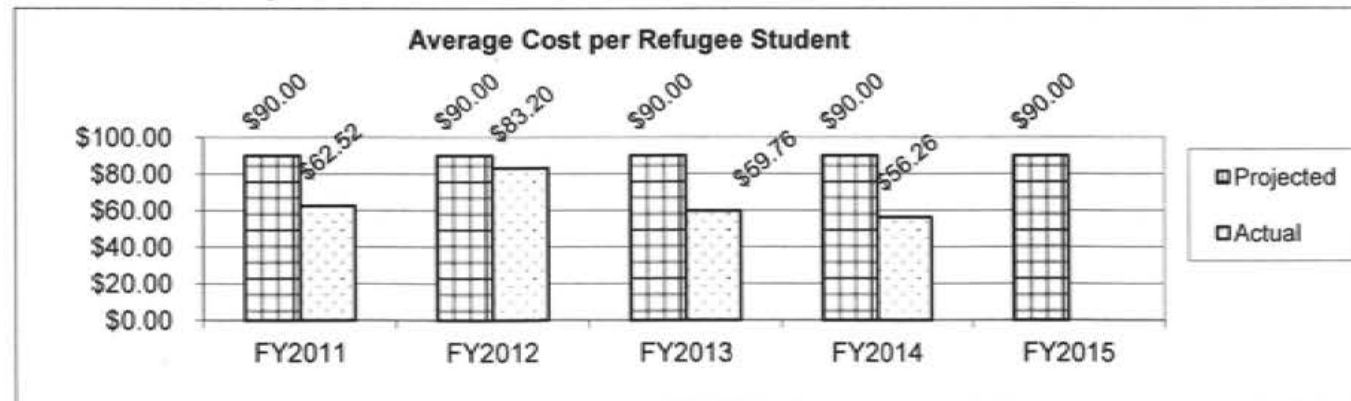
AMAO 1: Progress in Learning English

Cohort 1 – Students who have been in the district receiving ELL instruction three years or fewer

Cohort 2 – Students who have been in the district receiving ELL instruction four years or more

For this calculation we use data from two data points. To meet the AMAO, students need to meet the growth target and maintain or increase the scale score in each modality. A district meets the AMAO when 50 percent of students in cohort 1 meet the AMAO requirement and 65 percent of the students in cohort 2 meet the requirement. AMAO targets for each cohort will increase by one percent annually.

**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Number of Grants Awarded	3	3	3	3	3	3	3	3
Number of Refugee Students Served	1,205	1,756	1,800	1,756	1,800	2,252	1,800	1,800

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHARACTER ED INITIATIVES</b>								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50457C

Office of Quality Schools

Character Education Initiatives

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents by providing funding for staff of the Character Education Initiative.

## 3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Character Education Initiatives

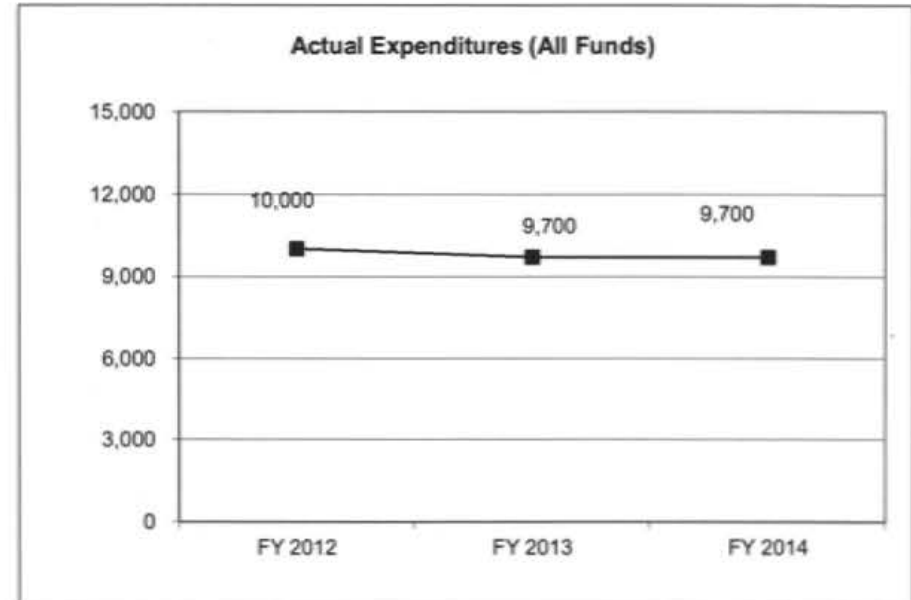
Budget Unit 50457C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	(300)	(300)	0
Less Restricted (All Funds)	0	0	0	(10,000)
Budget Authority (All Funds)	10,000	9,700	9,700	0
Actual Expenditures (All Funds)	10,000	9,700	9,700	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
CHARACTER ED INITIATIVES**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	9,700	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting and other resources necessary to ensure the success and continued existence of their character education process. This comprehensive project includes components for school, home, and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

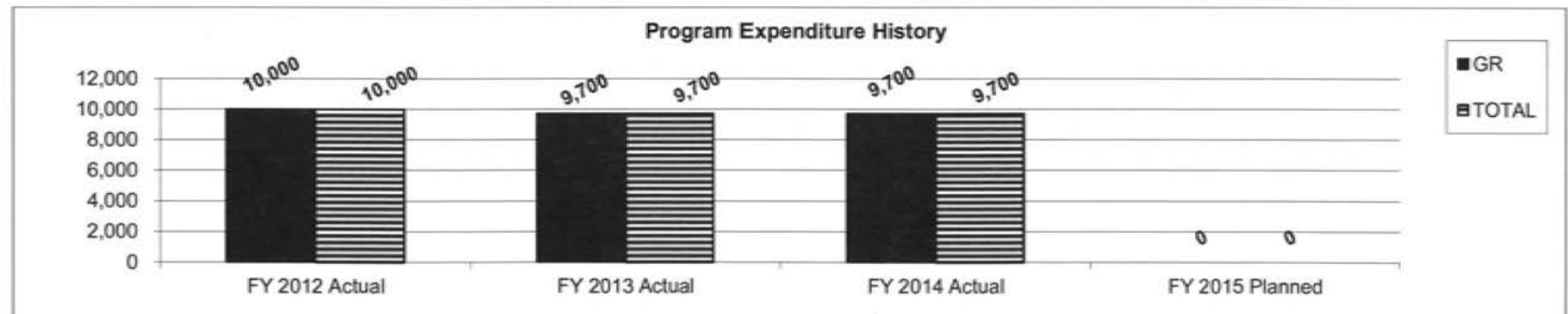
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

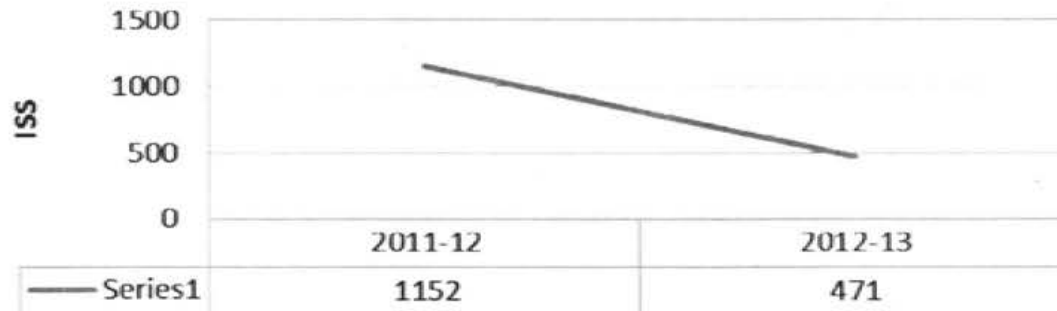
6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

## In-School Suspensions

Sampling of Schools within CharacterPlus Member Districts  
includes Elementary, Middle, High, Special Needs



## PROGRAM DESCRIPTION

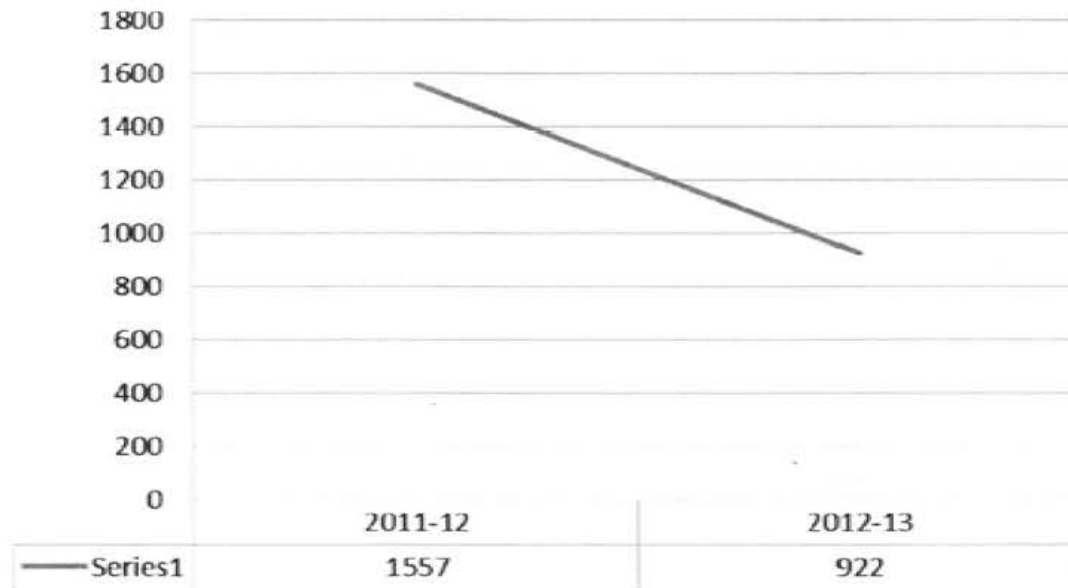
Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

## Discipline Referrals

Sampling of Schools within Districts Served by CharacterPlus  
includes Elementary, Middle, High, Special Needs



**7b. Provide an efficiency measure.**

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7c. Provide the number of clients/individuals served, if applicable.

	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected
Schools Participating*	0	604	0	645	0	63 (districts)	0	680

\*These represent total schools participating in the Showme CharacterPlus program from all funds inclusive of state funds.

\*State funds were put in expenditure restriction in FY12 and FY13, released near the end of the year, and put in expenditure restriction again in FY14.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SCHOOL SUPPORT &amp; INTERVENTION</b>									
<b>SCHOOL SUPPORT &amp; INTERVENTION - 1500011</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	788,513	16.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	788,513	16.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,587,635	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,587,635	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,376,148	16.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,376,148	16.00	\$0	0.00	



NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50460C</u>
Division of Learning Services	
School Support and Intervention	DI# <u>1500011</u>

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	788,513	0	0	788,513
EE	5,587,635	0	0	5,587,635
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>6,376,148</b>	<b>0</b>	<b>0</b>	<b>6,376,148</b>
<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>

<b>Est. Fringe</b>	<b>373,506</b>	<b>0</b>	<b>0</b>	<b>373,506</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Thousands of Missouri's children are attending school in districts that, according to the state's classification system, are not providing children with education that meets state standards for performance. The Department has developed a system of support for district and school improvement. The purpose is twofold. While it is critically important that districts perform at a level sufficient to regain full accreditation, it is equally important that supports and interventions occur early enough in the process to prevent districts from declining to an unaccredited level. Current resources are lacking to support district and school improvement as detailed in the Missouri School Improvement Program: Support and Intervention (MSIP S&I) plan. ([www.dese.mo.gov/sites/default/files/MissouriSchoolImprovementPlan.pdf](http://www.dese.mo.gov/sites/default/files/MissouriSchoolImprovementPlan.pdf)) The funding requested above would provide the resources to implement the plan statewide to assist all low performing districts and schools so that all Missouri children have access to quality education.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50460C
Division of Learning Services		
School Support and Intervention	DI#	1500011

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Missouri School Improvement Program: Support and Intervention (MSIP S&I) holds districts and schools accountable for the same performance standards and indicators, yet takes a differentiated approach to state support based on district performance and need. The Department is using a tiered support system aligned to the approved MSIP Resource, Process and Performance Standards and Indicators. The Annual Performance Report (APR) distinguishes the performance of schools in valid, accurate and meaningful ways. Identifying trends in student performance allows for a data-driven, early-detection support system for schools and districts. A tiered approach provides targeted, required supports and interventions to schools most in need. Optional support components are available to all districts/schools; however, when schools do not perform adequately, additional supports are applied and intensify if schools continue to demonstrate a lack of improvement or a decline in performance. An increasing level of support is provided with each tier. MSIP S&I is organized around a performance contract between the Board of Education of an unaccredited or provisionally accredited district or a district with low performing schools and the State Board of Education. The performance contract is collaboratively developed by the district and a Department-assigned Regional School Improvement Team (RSIT) and includes research-based interventions addressing needs identified through targeted audits of the district and its schools. Audits may be performed in the areas of: community involvement; school climate and culture; focused, comprehensive school improvement planning; curriculum and instruction; data-driven decisions; educator effectiveness, financial practices; district and school governance; parent involvement; and professional learning.

Areas of interventions, based on audit results, include but are not limited to implementation of: district/school/classroom data teams, a comprehensive literacy plan, effective teaching and learning practices, progress monitoring protocols, educator evaluation, extended learning opportunities, early childhood education, community/parent engagement and support, and other practices necessary to develop district/school capacity and capability to attain and sustain full accreditation status.

In addition to supporting the district/school performance contract development, the Department's MSIP S&I unit provides on-site technical assistance; facilitates access to professional development, training, coaching and professional consultation which supports the selected interventions; and provides continuous monitoring and implementation oversight.

NEW DECISION ITEM  
RANK: 5 OF 8

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50460C</u>
<b>Division of Learning Services</b>	
<b>School Support and Intervention</b>	<b>DI#</b> <u>1500011</u>

Staffing requirements are as follows:

- **Coordinator of Support & Intervention Services** (\$65,568) to assist with all tiers of the Support and Intervention and to serve as Coordinator of Intervention/Improvements Specialist Team as well as Coordinator over regional staff and work.
- **Regionally Based Area Supervisors** (3.0 FTE) (\$54,793 each) to assist low-performing districts and schools, RSIT, contracts, support and intervention.
- **Intervention/Improvement Specialist Team** (5.0 FTE) (\$47,232 each) to provide expertise in the areas of Data Team management, Curriculum and Assessment, Educator Effect, Community/Parent Involvement, Leadership and Early Learning.
- **Early Learning Specialist** (2.0 FTE) (\$47,232 each) to assist low performing districts and schools in implementing, monitoring and evaluating quality early learning programs.
- **Data Specialist** (\$38,000) to support the work of the RSIT's and Intervention/Improvement Specialists.
- **Administrative Assistant** (2.0 FTE) (\$29,403 each) to provide clerical assistance to the Coordinator and the Intervention Team.
- **Early Numeracy Specialist** (\$65,568) to assist low-performing districts and schools in providing early numeracy instruction in early learning and grades prior to formal assessment.
- **Early Literacy Specialist** (\$65,568) to assist low-performing districts' schools in providing early literacy instruction in early learning and grades prior to formal assessment.

Contractual funding will be required to support the areas of improvement identified by the audits within the areas identified below:

* Data Teams	\$ 968,000
* Leadership	\$ 968,000
* Curriculum/Assessment	\$ 968,000
* Educator Quality	\$ 968,000
* Community/Parent Involvement	\$ 968,000
RSIT Audit Team Support	\$ 100,000
Data Management	<u>\$ 486,485</u>
	<b>\$5,426,485</b>

\*NOTE: Calculation of the Intervention funding was based on 2014 data of which 48 districts earned less than 75% of the points possible on the district level APR and 248 buildings earned less than 70% of the points possible on their building level APR's. Each district/building will require different levels of support and intervention so the above amounts are based on averages. Districts may be required to cover some costs out of local funds.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit <u>50460C</u>
Division of Learning Services	
School Support and Intervention	DI# <u>1500011</u>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Content Prog Supv BOBC 100/O03317 (0101-8846)	236,160	5.00					236,160	5.00	
Asst. Director BOBC 100/O03311 (0101-8846)	94,464	2.00					94,464	2.00	
Admin Asst BOBC 100/O07010 (0101-8846)	58,806	2.00					58,806	2.00	
Coordinator BOBC 100/O03306 (0101-8846)	196,704	3.00					196,704	3.00	
Data Specialist BOBC 100/O07032 (0101-8646)	38,000	1.00					38,000	1.00	
Area Supervisor BOBC 100/O03320 (0101-8846)	164,379	3.00					164,379	3.00	
<b>Total PS</b>	<b>788,513</b>	<b>16.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>788,513</b>	<b>16.00</b>	<b>0</b>
Travel BOBC 140 (0101-8847)	100,750						100,750		
Office Supplies BOBC 190 (0101-8847)	5,680						5,680		
Communication BOBC 320 (0101-8847)	13,760						13,760		
Equipment BOBC 580 (0101-8847)	40,960						40,960		40,960
Prof Svcs BOBC 400 (0101-8847)	5,426,485				0		5,426,485		
<b>Total EE</b>	<b>5,587,635</b>		<b>0</b>		<b>0</b>		<b>5,587,635</b>		<b>40,960</b>
Program Distributions BOBC 800									
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>6,376,148</b>	<b>16.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,376,148</b>	<b>16.00</b>	<b>40,960</b>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education			Budget Unit <u>50460C</u>						
Division of Learning Services									
School Support and Intervention			DI# <u>1500011</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries BOBC 100/O03317 (0101-8846)	0	0.00					0	0.00	
Salaries BOBC 100/O07010 (0101-8846)	0	0.00					0	0.00	
Salaries BOBC 100/O03306 (0101-8846)	0	0.00					0	0.00	
Salaries BOBC 100/O03331 (0101-8846)	0	0.00					0	0.00	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
Travel BOBC 140 (0101-8847)	0						0		
Office Supplies BOBC 190 (0101-8847)	0						0		
Communication BOBC 320 (0101-8847)	0						0		
Equipment BOBC 580 (0101-8847)	0						0		
Prof Svcs BOBC 400 (0101-8847)	0				0		0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions BOBC 800									
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50460C
Division of Learning Services		
School Support and Intervention	DI#	1500011

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Missouri's Top 10 by 20 Plan holds as a primary goal that all students will graduate high school college and career ready. To measure progress toward this goal and to distinguish among school and district performance, the Department computes an Annual Performance Report (APR) score for each Local Education Agency (LEA) and school. This overall score is comprised of scores for each of the MSIP 5 Performance Standards (1) Academic Achievement (2) Subgroup Achievement (3) High School Readiness (K-8 Districts) or College and Career Readiness K-12 Districts, (4) Attendance Rate and (5) Graduation Rate. Status, progress, and growth (where applicable) are used to calculate a comprehensive score used to determine the accreditation level of a school district.

	FY14	FY15 Projected	FY16 Projected	FY17 Projected
Number of Missouri public school districts/LEAs with a district level APR percentage below 75%	48/559 (8.6%)	48/559 (8.6%)	45/559 (8.1%)	40/559 (7.2%)
Number of Missouri public school buildings with a building level APR percentage below 70%	248/2127 (11.7%)	248/2127 (11.7%)	235/2127 (11.0%)	212/2127 (9.9%)
Missouri 4-year graduation rate	87.3%	89%	89.6%	90.2%



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**

**Budget Unit 50460C**

**Division of Learning Services**

**School Support and Intervention**

**DI# 1500011**

**6b. Provide an efficiency measure.**

Early prevention and intervention will result in fewer districts performing at the lowest levels of accreditation or at risk of losing their accreditation and fewer schools earning less than 70% of the points on their APR. This will result in less cost for intervention in lowest performing districts/schools.

**6c. Provide the number of clients/individuals served, if applicable.**

All districts in the state are supported through the MSIP Plan for Support and Intervention. More intense levels of support are available for those districts and/or buildings that fall below acceptable levels of performance. Based on 2014 data 48 districts (8.6%) earned less than 75% of the points possible on the district level APR and 248 buildings (11.7%) earned less than 70% of the points possible on their building level APRs. These are the districts and buildings that will

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department has the responsibility to offer more supervision, assistance and, if necessary, intervention to prevent districts or schools from falling below accredited levels or if already below accredited levels, to provide assistance and intervention to prevent districts or schools from failing. The MSIP Plan for Support and Intervention is a tiered approach to early identification and early intervention for schools and districts. Optional support components are available to all schools and districts. When schools do not perform adequately, additional supports are applied. An increasing level of support is provided with each tier. MSIP S&I is organized around a performance contract between the Board of Education of an unaccredited or provisionally accredited district or a district with low performing schools and the State Board of Education. The performance contract is collaboratively developed by the district and a Department-assigned Regional School Improvement Team (RSIT) and includes research-based interventions addressing needs identified through targeted audits of the district and its schools. Audits may be performed in the areas of: community involvement; school climate and culture; focused, comprehensive school improvement planning; curriculum and instruction; data-driven decisions; educator effectiveness, financial practices; district and school governance; parent involvement; and professional learning.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL SUPPORT & INTERVENTION								
SCHOOL SUPPORT & INTERVENTION - 1500011								
COORDINATOR	0	0.00	0	0.00	196,704	3.00	0	0.00
ASST DIRECTOR	0	0.00	0	0.00	94,464	2.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	236,160	5.00	0	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	164,379	3.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	58,806	2.00	0	0.00
DATA SPECIALIST	0	0.00	0	0.00	38,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	788,513	16.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	100,750	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,680	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	13,760	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,426,485	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	40,960	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,587,635	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,376,148	16.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,376,148	16.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



OFFICE OF ADULT LEARNING AND  
REHABILITATION SERVICES

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,578	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL REHABILITATION	26,580	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	32,158	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,584,111	0.00	13,589,689	0.00	13,589,689	0.00	0	0.00
VOCATIONAL REHABILITATION	32,766,197	0.00	43,660,946	0.00	43,660,946	0.00	0	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	47,750,308	0.00	58,650,635	0.00	58,650,635	0.00	0	0.00
TOTAL	47,782,466	0.00	58,650,635	0.00	58,650,635	0.00	0	0.00
GRAND TOTAL	\$47,782,466	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation Services

Budget Unit 50723C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,589,689	43,660,946	1,400,000	58,650,635
TRF	0	0	0	0
<b>Total</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Fund (0291-2806)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the guidance and resources needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. The minimum match rate for this program is 21.3 % from State sources.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

## 3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

## CORE DECISION ITEM

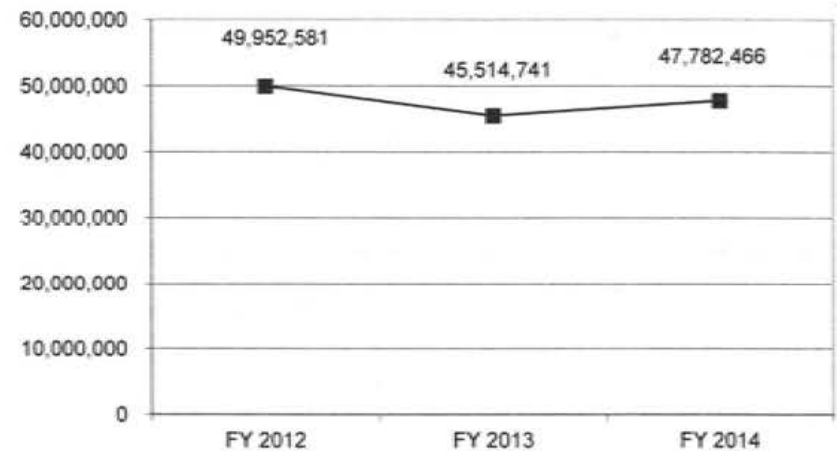
Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation Services

Budget Unit 50723C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	55,963,410	56,176,486	58,650,635	58,650,635
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	55,963,410	56,176,486	58,650,635	58,650,635
Actual Expenditures (All Funds)	49,952,581	45,514,741	47,782,466	N/A
Unexpended (All Funds)	6,010,829	10,661,745	10,868,169	N/A
Unexpended, by Fund:				
General Revenue	6	1	0	N/A
Federal	6,010,823	10,661,744	10,868,169	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
VOCATIONAL REHAB-GRANT**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	<b>Total</b>	<b>0.00</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	<b>Total</b>	<b>0.00</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	13,589,689	43,660,946	1,400,000	58,650,635	
	<b>Total</b>	<b>0.00</b>	<b>13,589,689</b>	<b>43,660,946</b>	<b>1,400,000</b>	<b>58,650,635</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL REHAB-GRANT								
CORE								
TRAVEL, IN-STATE	91	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,162	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,325	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,580	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	32,158	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	47,750,308	0.00	58,650,635	0.00	58,650,635	0.00	0	0.00
TOTAL - PD	47,750,308	0.00	58,650,635	0.00	58,650,635	0.00	0	0.00
GRAND TOTAL	\$47,782,466	0.00	\$58,650,635	0.00	\$58,650,635	0.00	\$0	0.00
GENERAL REVENUE	\$13,589,689	0.00	\$13,589,689	0.00	\$13,589,689	0.00		0.00
FEDERAL FUNDS	\$32,792,777	0.00	\$43,660,946	0.00	\$43,660,946	0.00		0.00
OTHER FUNDS	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

**1. What does this program do?**

Vocational Rehabilitation is a state/federal employment program to assist individuals with physical or mental disabilities to choose, prepare for, and engage in gainful employment consistent with their interest, capabilities, and informed choice. Vocational Rehabilitation assists individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and integration into their community by providing individualized employment services. VR serves eligible individuals whose disabilities are a substantial barrier to employment: who require VR services to prepare for, secure, retain, or regain employment; and who can benefit from VR services in terms of an employment outcome. Individuals with significant disabilities may need extensive services to function effectively in the job market. Many of these individuals lack the resources and guidance needed to secure necessary training, medical assistance, and other related services. The Vocational Rehabilitation program is able to assist individuals with disabilities to obtain employment through needed services such as guidance and counseling, diagnosis, physical restoration, training, placement, and related services. Research has shown that for every VR dollar spent, the combined federal, state, and local tax treasuries benefit by \$2-\$4 in revenues over subsequent years of work. A return on investment study conducted by the University of Missouri-Columbia Department of Economics determined the total annual funding (state and federal) for the vocational rehabilitation program is returned in actual earnings three years after the fiscal year. These earnings are actual earnings as reported by the Division of Employment Security wage records.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

The match rate for this program is 78.7% federal and 21.3% state sources.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973 establishes the requirement for a designated state unit to carry out the provision of the Act.

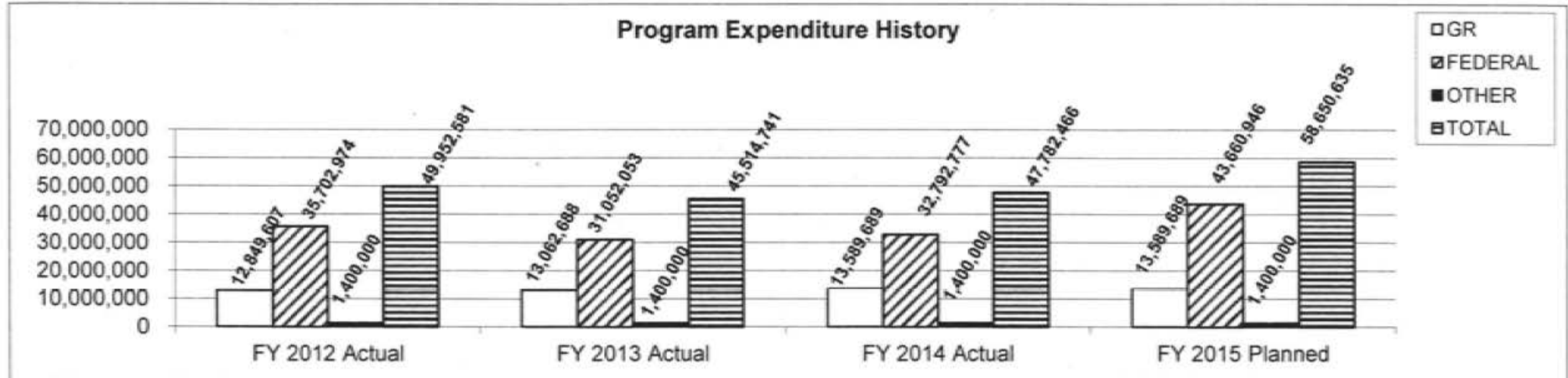
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation

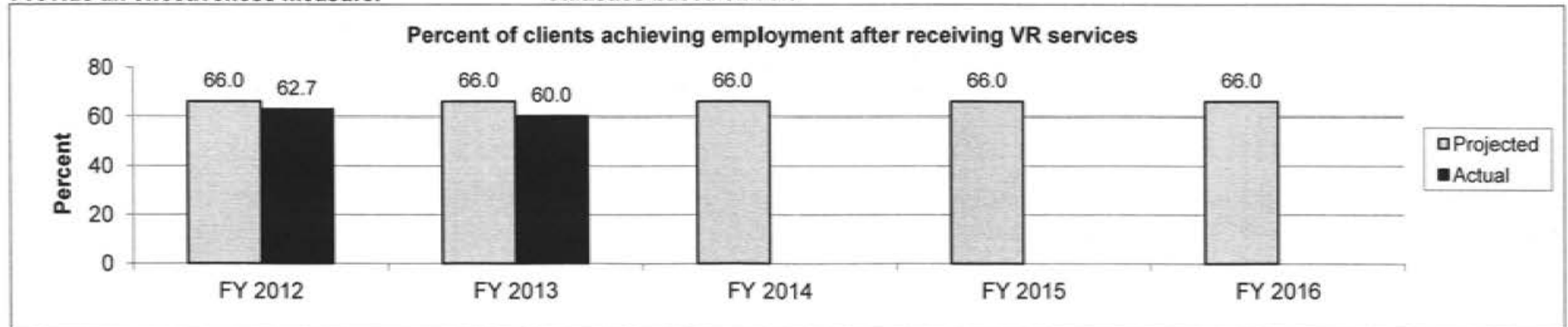
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

- 7a. Provide an effectiveness measure. Statistics based on FFY



Required National Standard: 55.8% / FY 14 actual data not available at this time

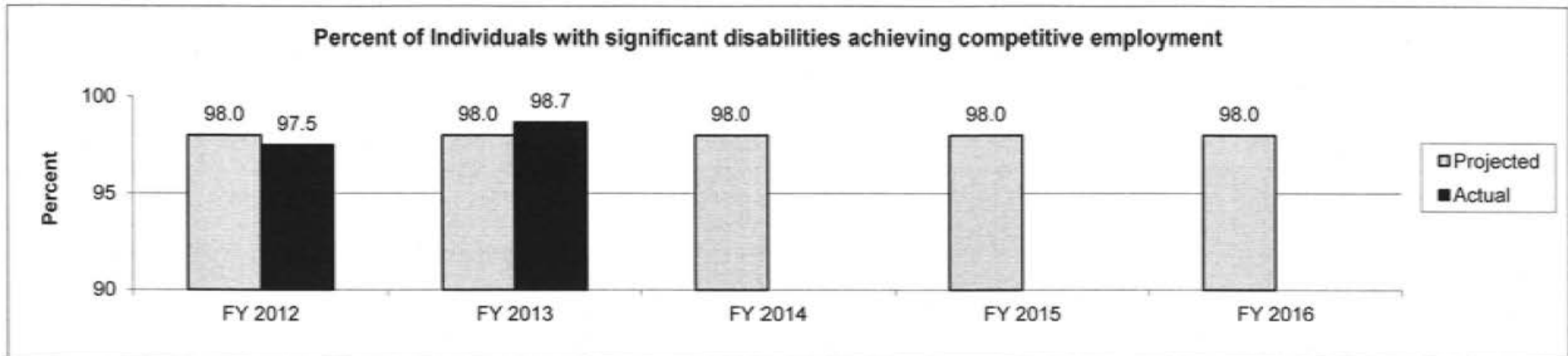


## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

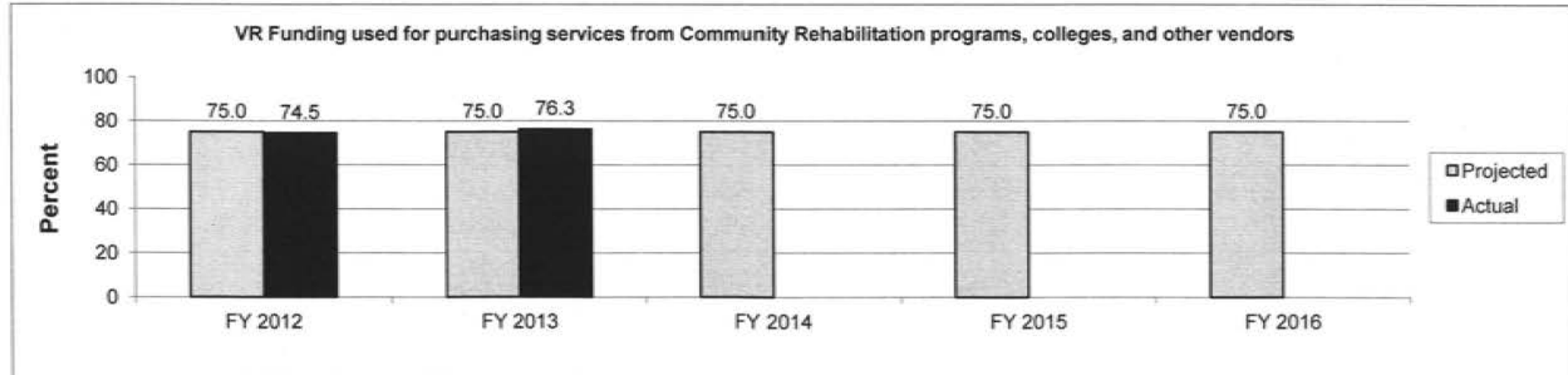
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



Required National Standard: 62.4% / FY 14 actual data not available at this time

**7b. Provide an efficiency measure.**



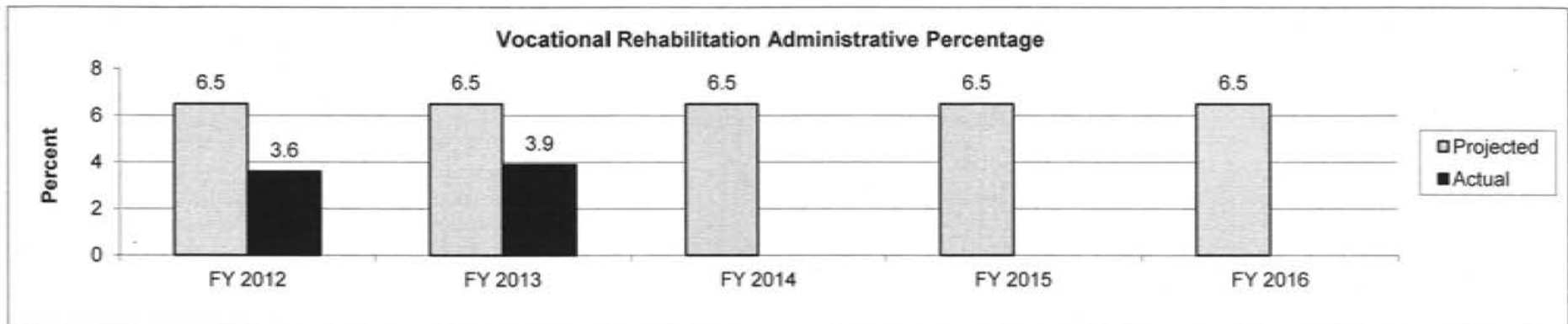
FY 14 actual data not available at this time

## PROGRAM DESCRIPTION

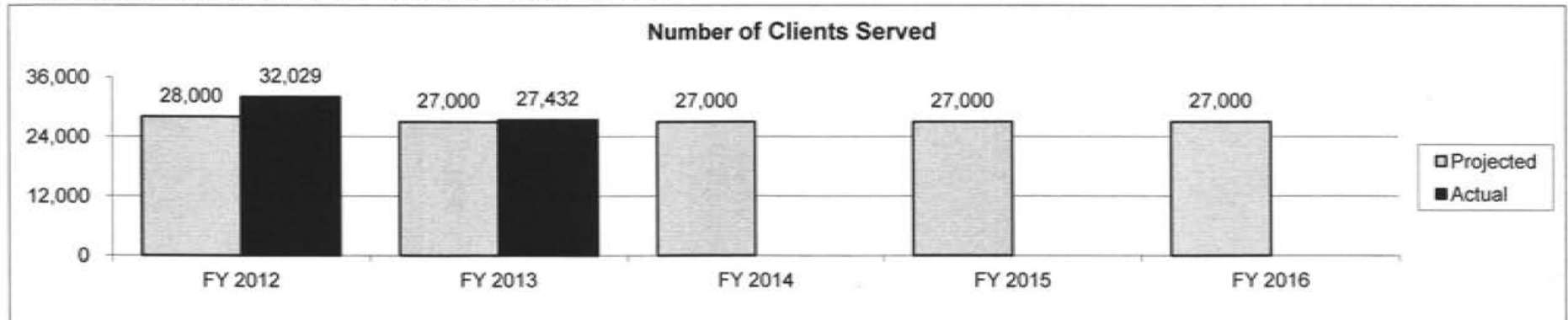
Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Vocational Rehabilitation



7c. Provide the number of clients/individuals served, if applicable.



NOTE: VR statistics are based upon a FFY. Data for FY14 will be updated as soon as it becomes available.

7d. Provide a customer satisfaction measure, if available.

Survey results from the consumers who received VR services in FY13 indicated:

93% felt they were treated with respect;

86% were satisfied with being involved in making choices concerning their employment goals and services;

84% indicated the experience working with VR was good.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL - PD	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL	16,179,787	0.00	21,000,000	0.00	21,000,000	0.00	0	0.00
GRAND TOTAL	\$16,179,787	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations

Budget Unit 50733C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	6,400,000	0	6,400,000
PSD	0	14,600,000	0	14,600,000
TRF	0	0	0	0
Total	0	21,000,000	0	21,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note:

## 2. CORE DESCRIPTION

Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) to make determinations of disability under the Social Security Act. Determinations of disability are primarily based on medical and vocational information. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits. The Disability Determination program operations are totally funded with federal funds. An estimated 100,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY2016. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

## 3. PROGRAM LISTING (list programs included in this core funding)

Disability Determinations

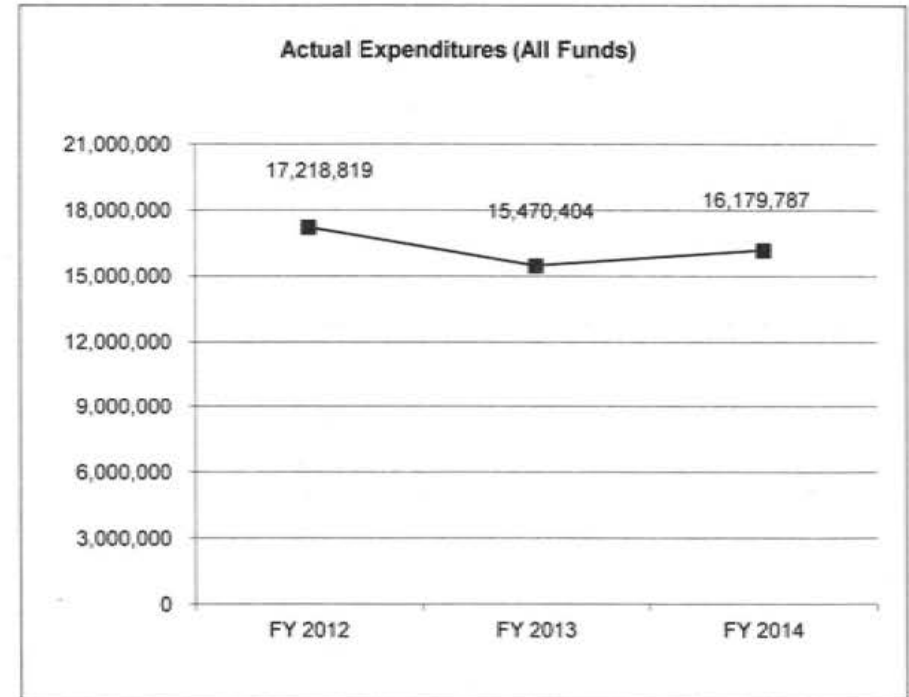
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Disability Determinations

Budget Unit 50733C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,000,000	21,000,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	17,218,819	15,470,404	16,179,787	N/A
Unexpended (All Funds)	3,781,181	5,529,596	4,820,213	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,781,181	5,529,596	4,820,213	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
DISABILITY DETERMINATION-GRAN

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,400,000	0	6,400,000	
	PD	0.00	0	14,600,000	0	14,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISABILITY DETERMINATION-GRAN								
CORE								
PROFESSIONAL SERVICES	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
TOTAL - EE	5,990,546	0.00	6,400,000	0.00	6,400,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
TOTAL - PD	10,189,241	0.00	14,600,000	0.00	14,600,000	0.00	0	0.00
GRAND TOTAL	\$16,179,787	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$16,179,787	0.00	\$21,000,000	0.00	\$21,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

**1. What does this program do?**

The Disability Determinations Section makes determinations of disability under the Social Security Act primarily based on medical and vocational information. Section 161.182, RSMo directs the State Board of Education to enter into an agreement with the Commissioner of the Social Security Administration (SSA) for these purposes. The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits. The Disability Determinations program operations are totally funded with federal funds. An estimated 100,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY16. Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.182, RSMo provides the statutory authority for the Disability Determination operations.

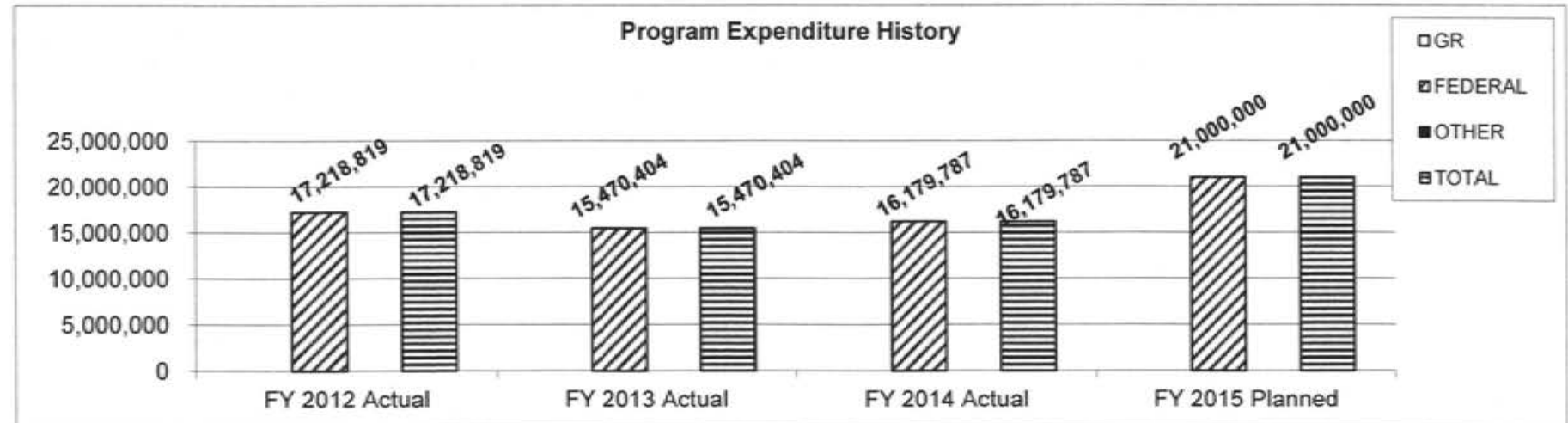
**3. Are there federal matching requirements? If yes, please explain.**

No. Disability Determinations is 100% federally funded.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

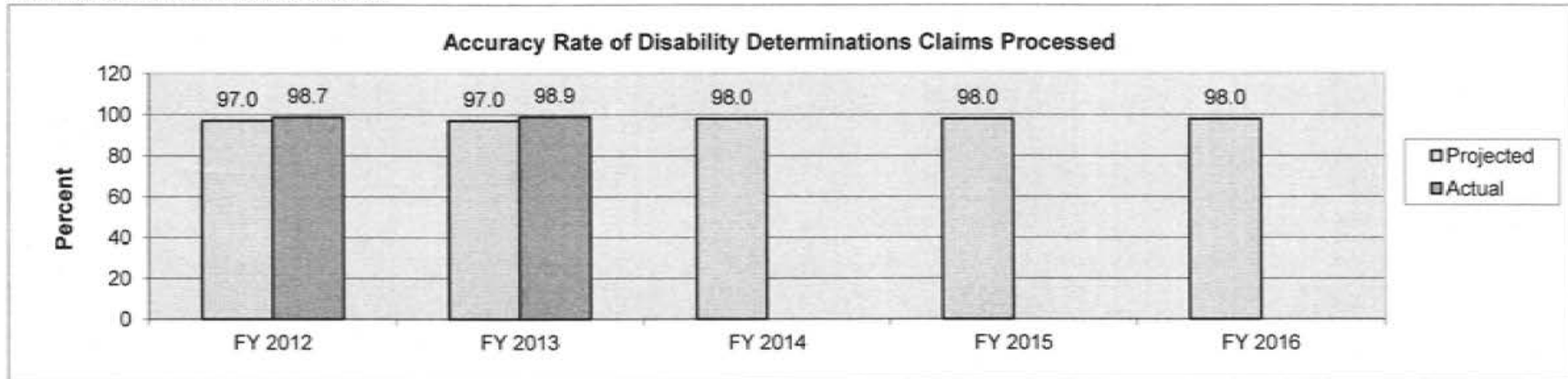
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

6. What are the sources of the "Other " funds?

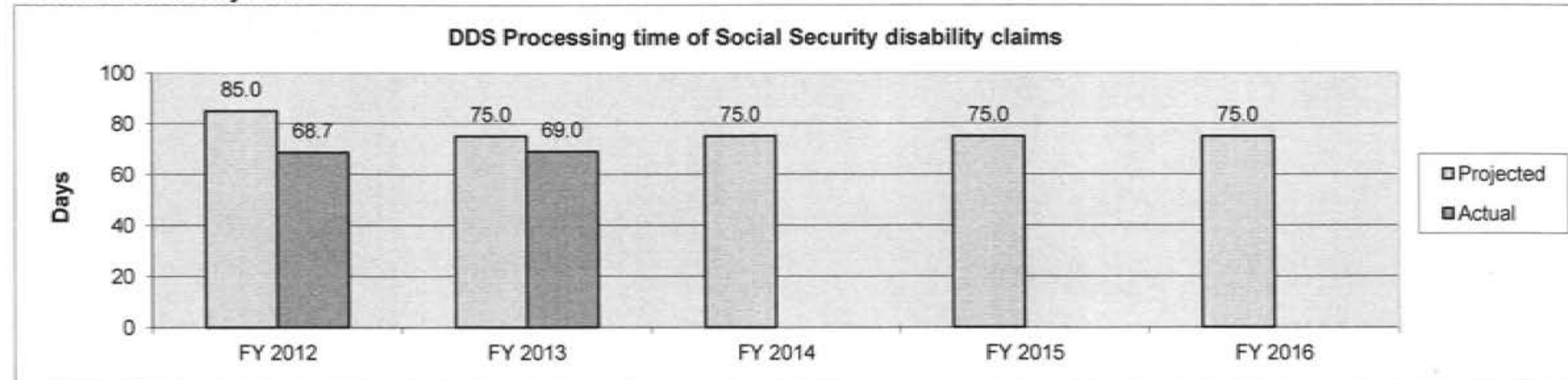
N/A

7a. Provide an effectiveness measure.



NOTE: DD statistics are based upon a FFY. Data for FY14 will be updated as soon as it becomes available.

7b. Provide an efficiency measure.



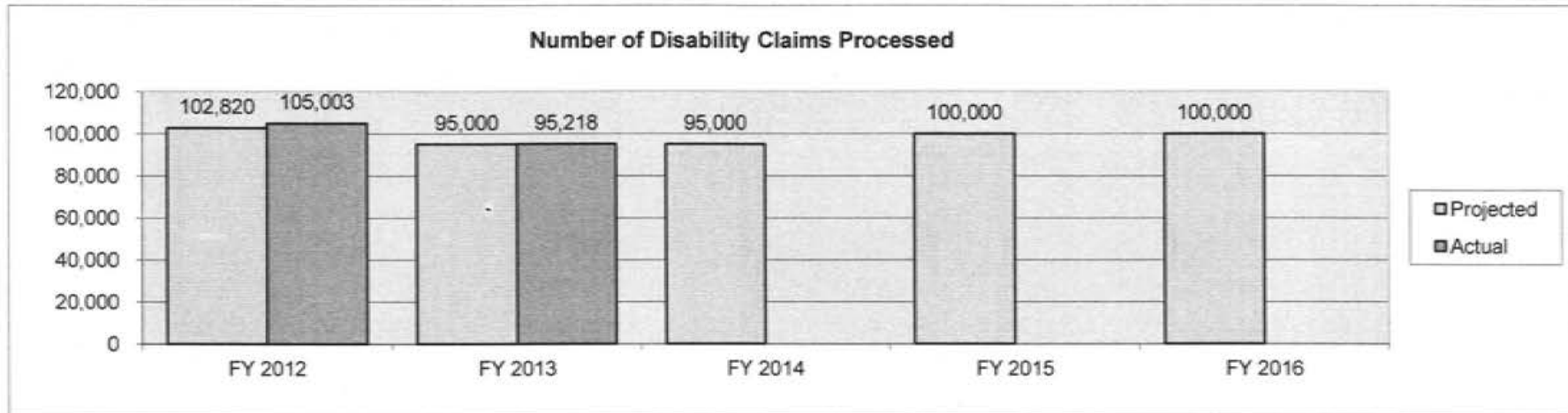
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Disability Determinations

7c. Provide the number of clients/individuals served, if applicable.



NOTE: DD statistics are based upon a FFY. Data for FY14 will be updated as soon as it becomes available.

7d. Provide a customer satisfaction measure, if available.

N/A

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>INDEPENDENT LIVING CENTERS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	19,014	0.00	15,300	0.00	15,300	0.00	0	0.00	
INDEPENDENT LIVING CENTER	3,766	0.00	1,520	0.00	1,520	0.00	0	0.00	
TOTAL - EE	22,780	0.00	16,820	0.00	16,820	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,310,041	0.00	2,506,486	0.00	2,506,486	0.00	0	0.00	
VOCATIONAL REHABILITATION	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	0	0.00	
INDEPENDENT LIVING CENTER	466,806	0.00	389,036	0.00	389,036	0.00	0	0.00	
TOTAL - PD	4,044,393	0.00	4,172,768	0.00	4,172,768	0.00	0	0.00	
<b>TOTAL</b>	<b>4,067,173</b>	<b>0.00</b>	<b>4,189,588</b>	<b>0.00</b>	<b>4,189,588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>INDEPENDENT LIVING CENTERS - 1500005</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	455,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	455,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>455,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,067,173</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>	<b>\$4,644,588</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Independent Living Centers

Budget Unit 50743C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,300	1,520	16,820
PSD	2,506,486	1,277,246	389,036	4,172,768
TRF	0	0	0	0
<b>Total</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Independent Living Center Fund (0284-2809)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two (22) Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and

## 3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

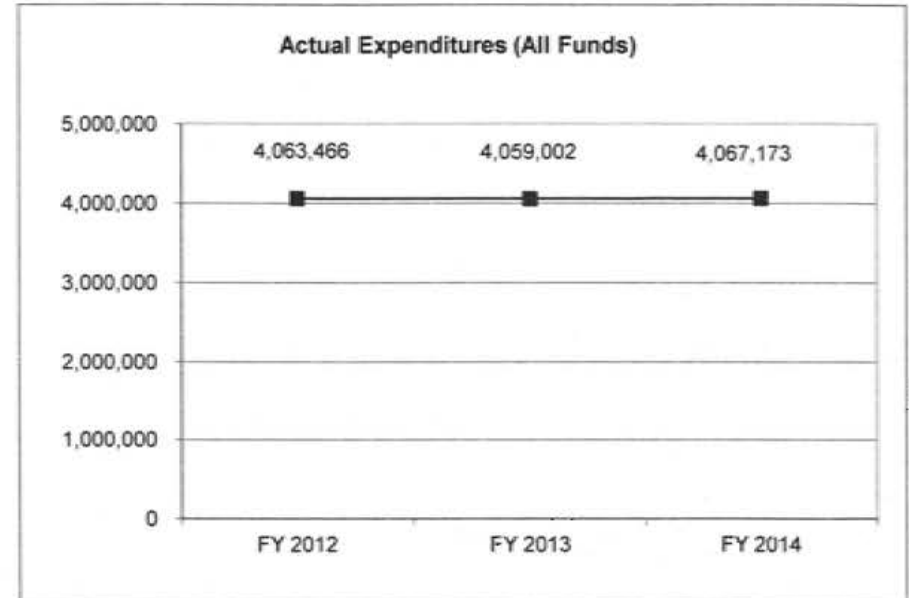
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Independent Living Centers

Budget Unit 50743C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,189,588	4,189,588	4,189,588	4,189,588
Less Reverted (All Funds)	(75,195)	(75,195)	(71,445)	(75,195)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,114,393	4,114,393	4,118,143	4,114,393
Actual Expenditures (All Funds)	4,063,466	4,059,002	4,067,173	N/A
Unexpended (All Funds)	50,927	55,391	50,970	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,695	10,391	5,986	N/A
Other	44,232	45,000	44,984	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
INDEPENDENT LIVING CENTERS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,506,486	1,277,246	389,036	4,172,768	
	<b>Total</b>	<b>0.00</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,506,486	1,277,246	389,036	4,172,768	
	<b>Total</b>	<b>0.00</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	15,300	1,520	16,820	
	PD	0.00	2,506,486	1,277,246	389,036	4,172,768	
	<b>Total</b>	<b>0.00</b>	<b>2,506,486</b>	<b>1,292,546</b>	<b>390,556</b>	<b>4,189,588</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	6,354	0.00	5,500	0.00	5,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,330	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	1,139	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,616	0.00	4,300	0.00	4,300	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	9,039	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	302	0.00	220	0.00	220	0.00	0	0.00
<b>TOTAL - EE</b>	<b>22,780</b>	<b>0.00</b>	<b>16,820</b>	<b>0.00</b>	<b>16,820</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,044,393	0.00	4,172,768	0.00	4,172,768	0.00	0	0.00
<b>TOTAL - PD</b>	<b>4,044,393</b>	<b>0.00</b>	<b>4,172,768</b>	<b>0.00</b>	<b>4,172,768</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,067,173</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>	<b>\$4,189,588</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$2,310,041	0.00	\$2,506,486	0.00	\$2,506,486	0.00		0.00
<b>FEDERAL FUNDS</b>								
	\$1,286,560	0.00	\$1,292,546	0.00	\$1,292,546	0.00		0.00
<b>OTHER FUNDS</b>								
	\$470,572	0.00	\$390,556	0.00	\$390,556	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Office of Adult Learning and Rehabilitation Services**

**Program is found in the following core budget(s): Independent Living Centers**

**1. What does this program do?**

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation

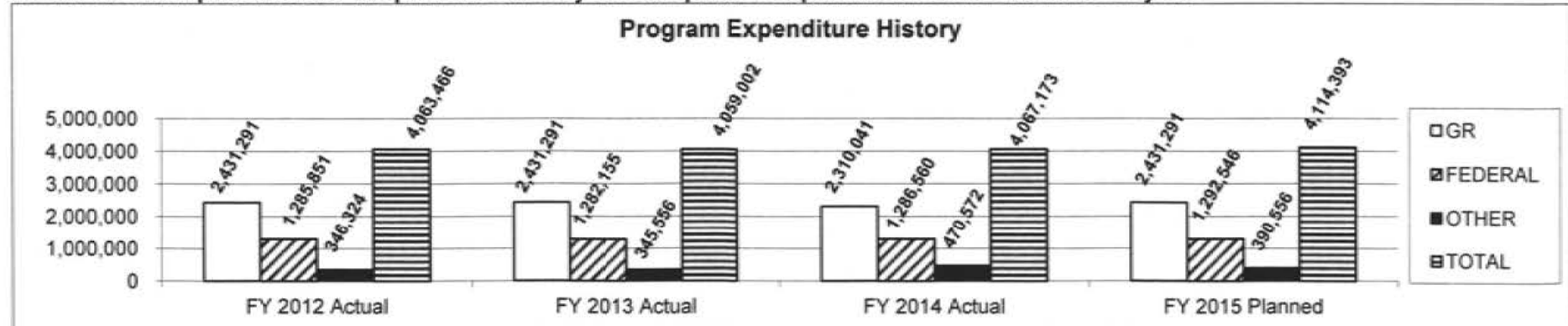
**3. Are there federal matching requirements? If yes, please explain.**

Yes. 10% GR Match requirement

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the Rehabilitation Act of 1973 establishes Independent Living Services program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

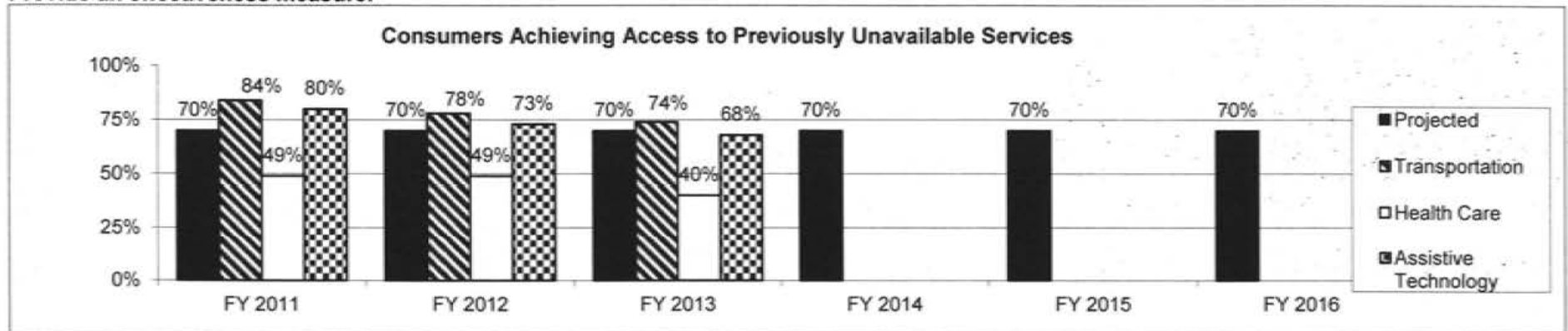
Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

6. What are the sources of the "Other " funds?

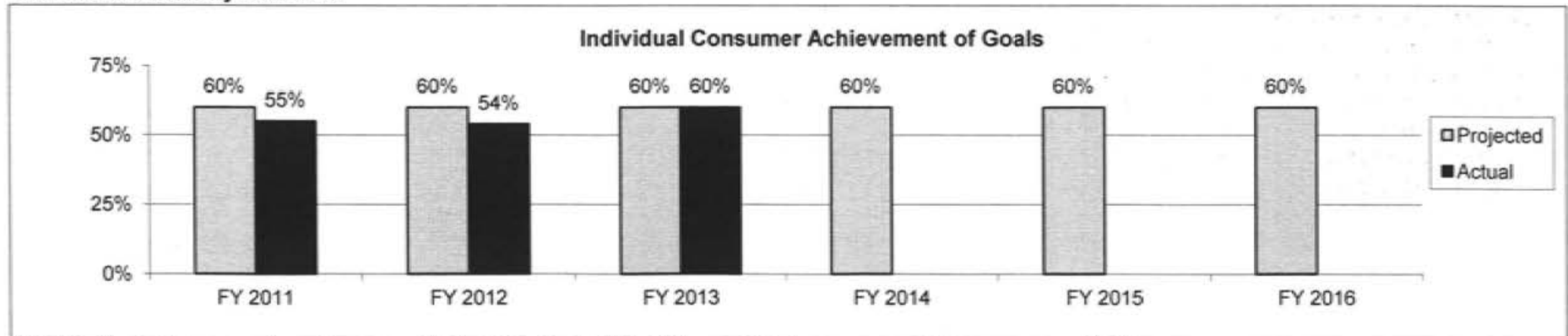
Fund 0284 - Independent Living Center Fund (0284)

7a. Provide an effectiveness measure.



NOTE: IL statistics are based upon a FFY. Data for FY14 will be updated as soon as it becomes available.

7b. Provide an efficiency measure.



NOTE: IL statistics are based upon a FFY. Data for FY14 will be updated as soon as it becomes available.

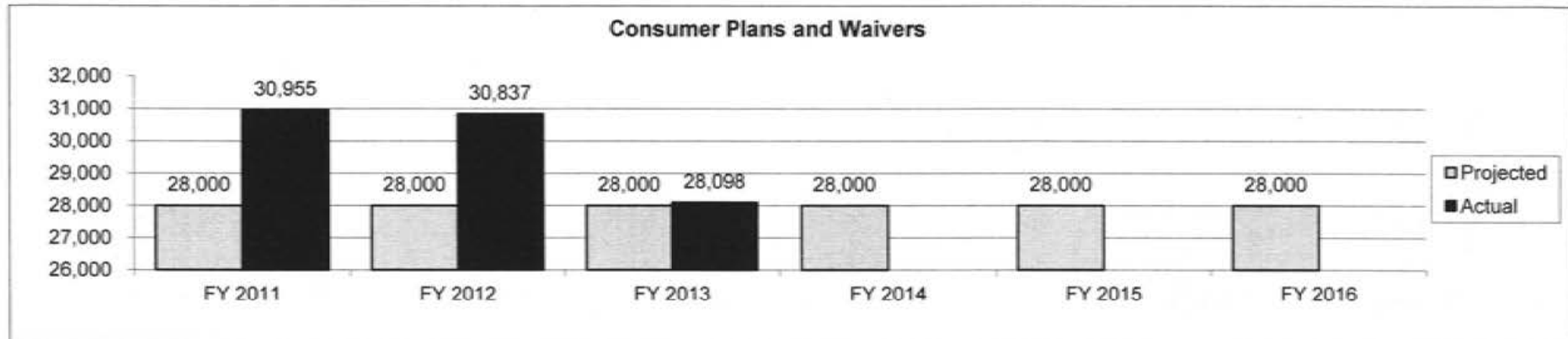
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Independent Living Centers

7c. Provide the number of clients/individuals served, if applicable.



NOTE: IL statistics are based upon a FFY. Data for FY14 will be updated as soon as it becomes available.

7d. Provide a customer satisfaction measure, if available.

2013 IL Consumer Satisfaction Survey Results:

96.6% of consumers indicated they were satisfied with the Personal Assistance and Referral services provided.

95.3% of consumers had positive experiences with the Information and Referral services provided.

97.0% of consumers were satisfied with the technology or adaptive equipment services provided.

93.9% of consumers receiving transportation services were satisfied with the level of support provided.

95.1% of consumers experienced satisfaction with the Peer Support services.

95.6% of consumers were satisfied with the level of Independent Living Skills Training received.

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
ILC Funding	DI #	1500005

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
<b>Total</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding supporting the 22 Independent Living Centers throughout the state has been reduced by \$910,000 since SFY09. This decision item would restore half of this funding. In addition, recent changes at the Federal level will require the provision of two additional services beginning in 2016: (1) Youth transition (school-to-work); and 2) nursing home transition.

Many individuals with disabilities need additional support services to live independently within their own community. The twenty-two Centers for Independent Living (CIL's) throughout the state provide information and referral, advocacy, peer counseling, transition services, and independent living skills training within their communities. They assist individuals with disabilities in providing supports with social, physical, psychological, and other issues faced that are necessary to live independently. Programs and services provided by the CIL's to consumers result in individuals with disabilities accessing community resources to manage personal needs. CIL's assist in educating community leaders to improve the quality of life for all community members. They also assist in achieving access to and developing alternative services to lessen the monetary strain on state and local service agencies. Independent living skills training increases the quality of life for persons with disabilities and enhances their family life. These services benefit persons with disabilities by allowing them to live independently, increasing their self-esteem, and reducing their reliance on public assistance.

Sections 178.651- 658, RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
ILC Funding	DI #	1500005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$455,000 Increased GR Funding  
\$20,681 Average increase for each of the 22 Independent Living Centers

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
(0101-8908)									
Program Distributions (800)	455,000	0	0	0	0	0	455,000	0	
Total PSD	455,000		0		0		455,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	455,000	0.0	0	0.0	0	0.0	455,000	0.0	0

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		50743C			
Office of Adult Learning and Rehabilitation Services				DI #		1500005			
ILC Funding									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
(0101-8908)									
Program Distributions (800)	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Rehabilitation Services**  
**ILC Funding**

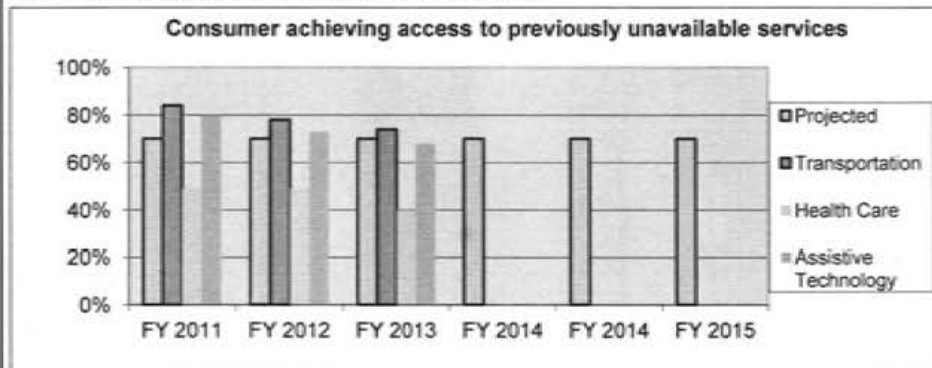
**Budget Unit 50743C**

**DI # 1500005**

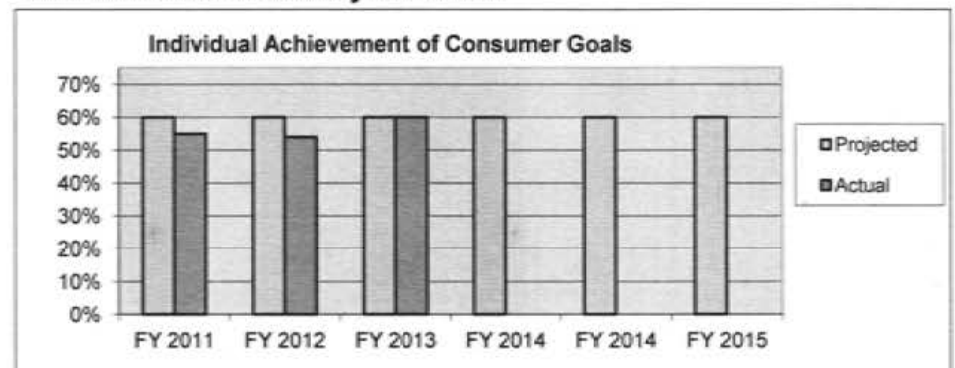
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

Statistics based on Federal Fiscal Year. Data for FY14 will be updated as soon as it becomes available.

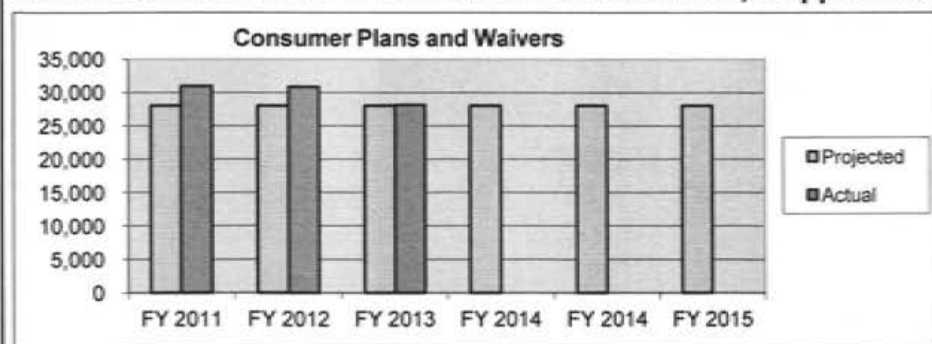
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

Survey results from the consumers who received IL services in FY13 indicated:

- 96.6% satisfied with Personal Assistance and Referral services
- 96.0% positive experience with Information and Referral services
- 95.8% satisfied with technology and adaptive equipment services
- 92.7% receiving transportations services were satisfied
- 95.8% experienced satisfaction with Peer Support services
- 96.9% satisfied with Independent Living Skills Training received

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Provide the leadership, guidance and oversight for twenty-two Independent Living Centers in supporting individuals with disabilities the necessary support services to live independently within their own community. Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities. Coordinate with other agencies to link education, career preparation, and transition to employment services for disabled individuals.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING CENTERS								
INDEPENDENT LIVING CENTERS - 1500005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	455,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	455,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$455,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$455,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	57,100	0.00	269,542	0.00	269,542	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	105,015	0.00	18,455	0.00	18,455	0.00	0	0.00
TOTAL - EE	162,115	0.00	287,997	0.00	287,997	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,308,277	0.00	4,230,846	0.00	4,230,846	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	7,130,763	0.00	9,980,700	0.00	9,980,700	0.00	0	0.00
OUTSTANDING SCHOOLS TRUST	824,480	0.00	824,480	0.00	824,480	0.00	0	0.00
TOTAL - PD	12,263,520	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
<b>TOTAL</b>	<b>12,425,635</b>	<b>0.00</b>	<b>15,324,023</b>	<b>0.00</b>	<b>15,324,023</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,425,635</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Adult Education and Literacy

Budget Unit 50862C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	269,542	18,455	0	287,997
PSD	4,230,846	9,980,700	824,480	15,036,026
TRF	0	0	0	0
Total	4,500,388	9,999,155	824,480	15,324,023
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-1631)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons 16 years of age and older, out of school and with less than a high school education to a level equal to high school graduation and to college and career readiness levels. Services are also provided for English literacy.

## 3. PROGRAM LISTING (list programs included in this core funding)

Adult Education and Literacy

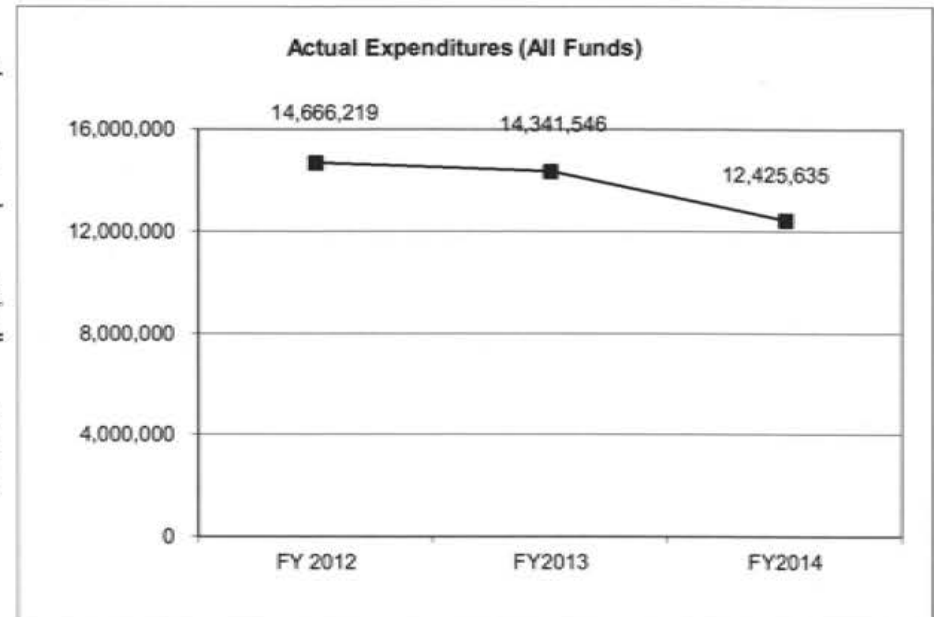
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Adult Education and Literacy

Budget Unit 50862C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Current Yr.
Appropriation (All Funds)	15,325,226	15,324,868	15,324,023	15,324,023
Less Reverted (All Funds)	(135,022)	(135,012)	(135,012)	(135,012)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,190,204	15,189,856	15,189,011	15,189,011
Actual Expenditures (All Funds)	14,666,219	14,341,546	12,425,635	N/A
Unexpended (All Funds)	523,985	848,310	2,763,376	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	523,985	848,310	2,763,377	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
ADULT EDUCATION & LITERACY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	<b>Total</b>	<b>0.00</b>	<b>4,500,388</b>	<b>9,999,155</b>	<b>824,480</b>	<b>15,324,023</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	<b>Total</b>	<b>0.00</b>	<b>4,500,388</b>	<b>9,999,155</b>	<b>824,480</b>	<b>15,324,023</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	269,542	18,455	0	287,997	
	PD	0.00	4,230,846	9,980,700	824,480	15,036,026	
	<b>Total</b>	<b>0.00</b>	<b>4,500,388</b>	<b>9,999,155</b>	<b>824,480</b>	<b>15,324,023</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,121	0.00	156	0.00	156	0.00	0	0.00
SUPPLIES	53,117	0.00	7,794	0.00	7,794	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	104,877	0.00	267,745	0.00	267,745	0.00	0	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,001	0.00	5,001	0.00	0	0.00
TOTAL - EE	162,115	0.00	287,997	0.00	287,997	0.00	0	0.00
PROGRAM DISTRIBUTIONS	12,263,520	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
TOTAL - PD	12,263,520	0.00	15,036,026	0.00	15,036,026	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$12,425,635</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>	<b>\$15,324,023</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$4,365,377	0.00	\$4,500,388	0.00	\$4,500,388	0.00		0.00
FEDERAL FUNDS	\$7,235,778	0.00	\$9,999,155	0.00	\$9,999,155	0.00		0.00
OTHER FUNDS	\$824,480	0.00	\$824,480	0.00	\$824,480	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

1. What does this program do?

This core request provides the following: 1) Adult Education and Literacy (AEL) classes throughout the state for adults to increase their academic education; 2) family and basic literacy services and skills leading to employment; 3) AEL programs to serve non-English speaking adults who lack reading, writing, and speaking skills in English; 4) professional development for teachers to increase their ability to meet student needs and increase student retention rates, including training, which supports services to non-English speaking students; and 5) promotional activities for AEL services to Missouri adults in need of such services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

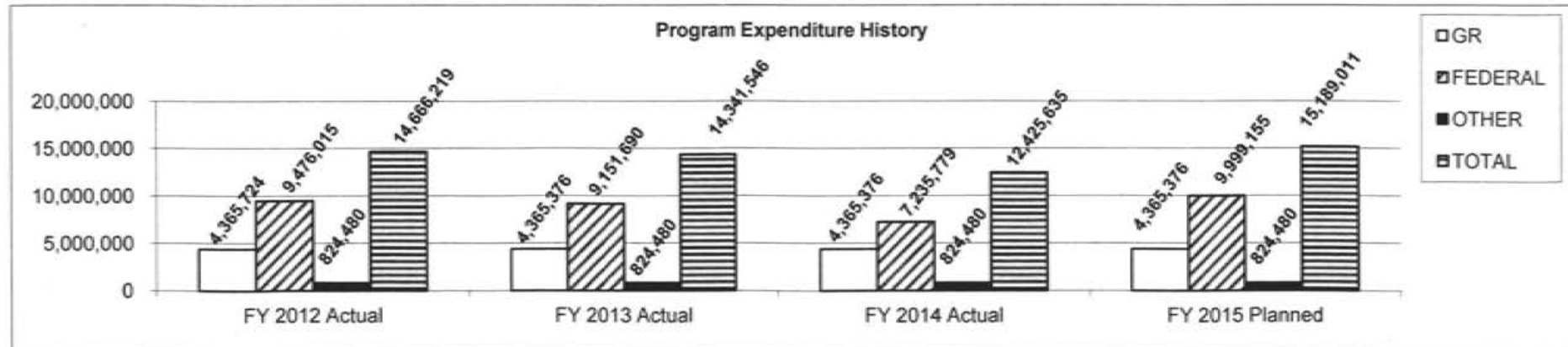
3. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance requires the State to provide non-Federal expenditures at least equal to 90% of the highest year of non-Federal expenditures reported.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

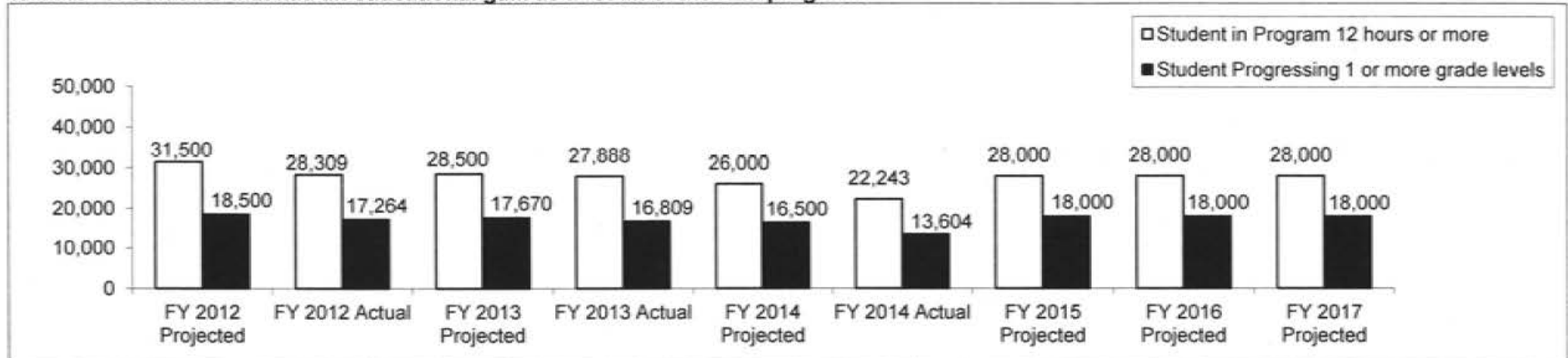
Program is found in the following core budget(s): Adult Education and Literacy

6. What are the sources of the "Other " funds?

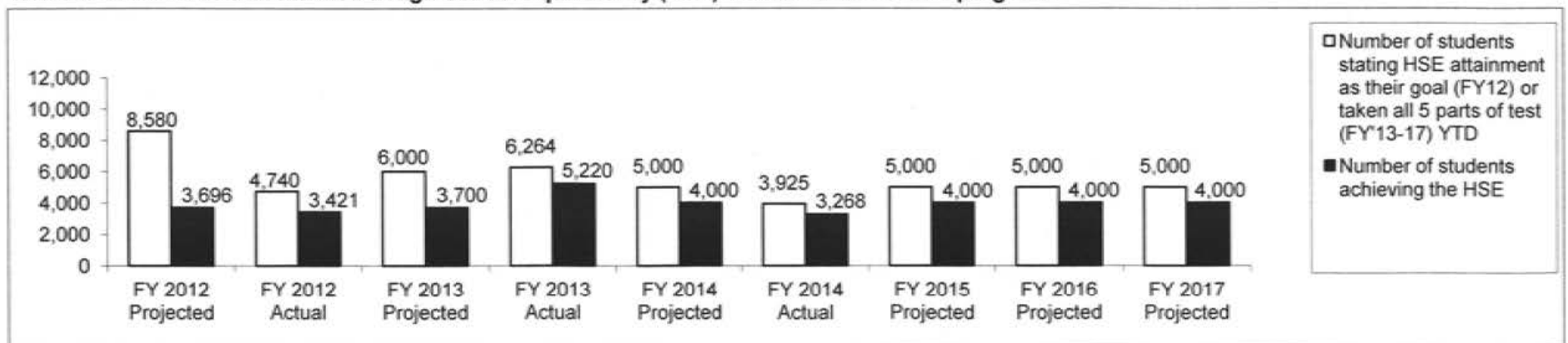
Outstanding Schools Trust Fund (0287-1631)

7a. Provide an effectiveness measure.

Number of students that had an educational gain as a result of the AEL program.



Number of students that attained a High School Equivalency (HSE) as a result of the AEL program.



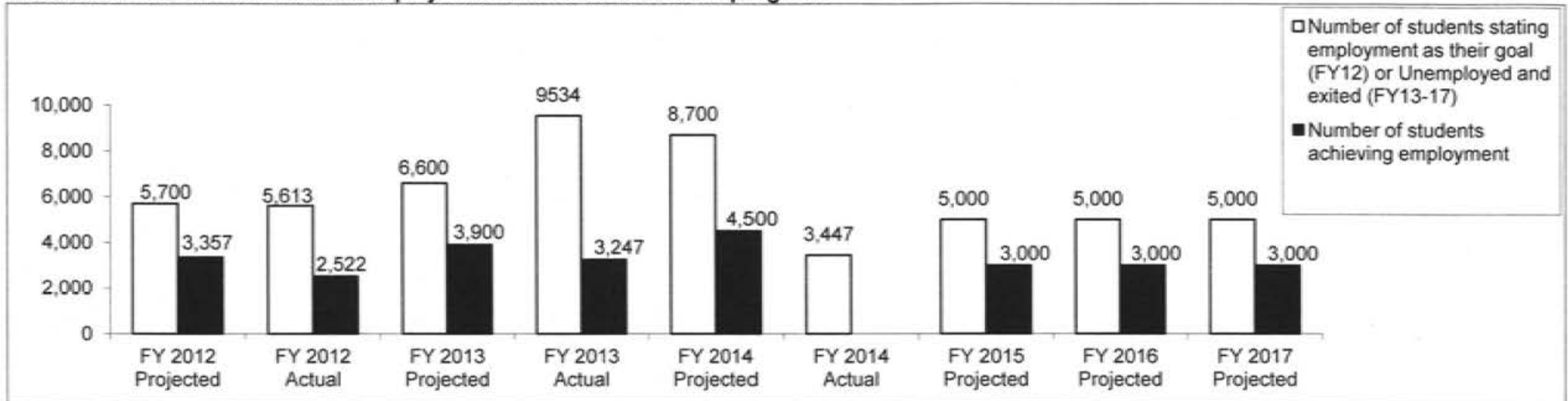
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

Program is found in the following core budget(s): Adult Education and Literacy

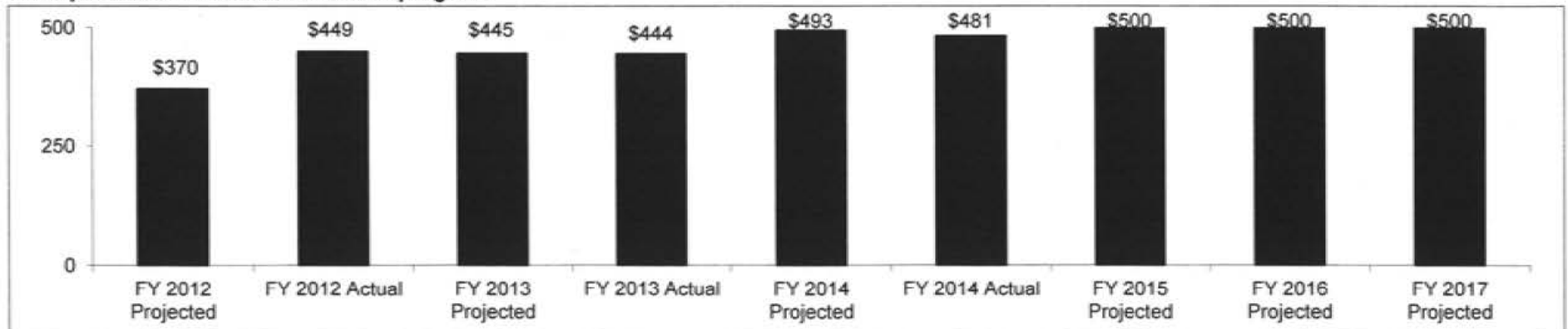
Number of students that entered employment as a result of the AEL program.



Note: FY 2014 Actual data for "Number of students achieving employment" is not yet available.

7b. Provide an efficiency measure.

Cost per student enrolled in an AEL program.



## PROGRAM DESCRIPTION

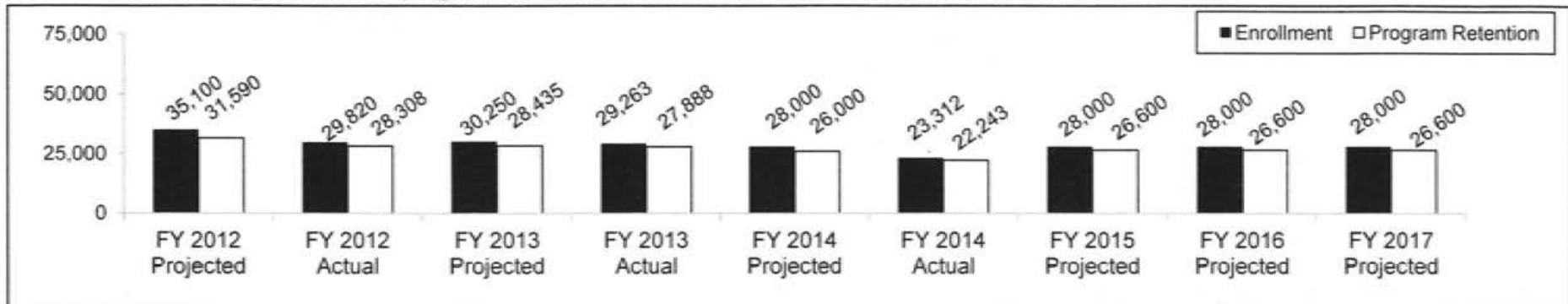
Department of Elementary and Secondary Education

Office of Adult Learning and Rehabilitation Services

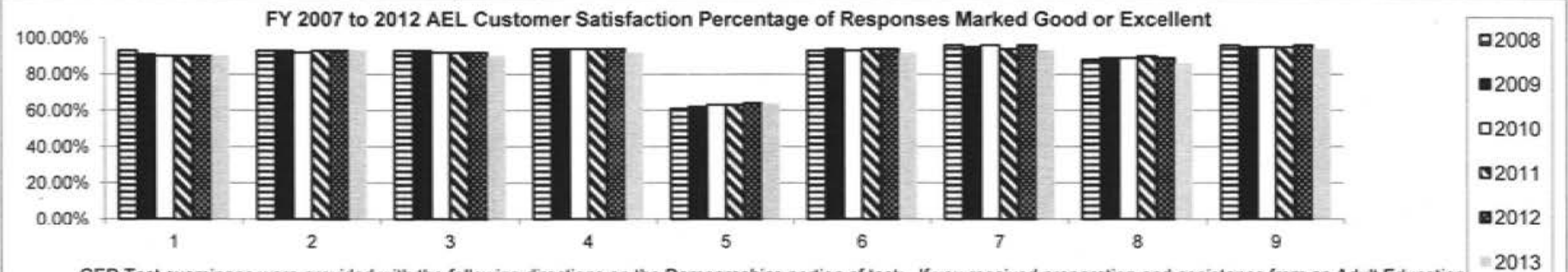
Program is found in the following core budget(s): Adult Education and Literacy

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in AEL program./Number of Students retained for 12 hours or more.



7d. Provide a customer satisfaction measure, if available.



GED Test examinees were provided with the following directions on the Demographics portion of test: If you received preparation and assistance from an Adult Education and Literacy program or a GED preparation program in the state of Missouri, please indicate the strength of your response to the following statements using a scale of 1 (poor) to 5 (excellent).

1. Education classes were available to fit my schedule?
2. Educational facilities were accessible and appropriate and met my needs?
3. The Adult Education and Literacy Site had appropriate instructional materials to meet my academic needs?
4. Instruction and instructional materials were appropriate for my age and experience?
5. Access to computer or online technology was beneficial in my preparation for the GED Test?
6. Teachers assisted me in my preparation for the GED Test?
7. Teachers and staff treated me courteously?
8. I am likely to recommend this Adult Education and Literacy site to a friend or relative?
9. I would rate the overall preparation and assistance that I received as \_\_\_\_.



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	25,427	0.00	18,047	0.00	18,047	0.00	0	0.00
TOTAL - EE	25,427	0.00	18,047	0.00	18,047	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,938	0.00	135,563	0.00	135,563	0.00	0	0.00
TOTAL - PD	5,938	0.00	135,563	0.00	135,563	0.00	0	0.00
<b>TOTAL</b>	<b>31,365</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>	<b>153,610</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$31,365</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Troops to Teachers

Budget Unit 50895C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	18,047	0	18,047
PSD	0	135,563	0	135,563
TRF	0	0	0	0
Total	0	153,610	0	153,610
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes				

Notes:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes				

Notes:

## 2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Participation will increase due to congressional appropriation for stipends for individual participants. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) for FY2012 includes a memorandum of understanding with the states of Iowa, Nebraska, and Kansas.

## 3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

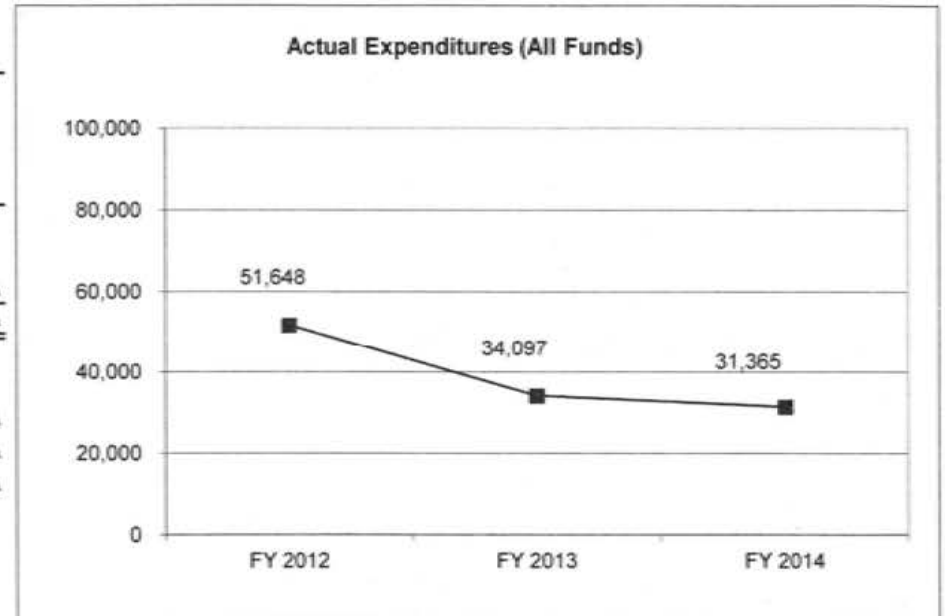
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Troops to Teachers

Budget Unit 50895C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	153,610	153,610	153,610	153,610
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	153,610	153,610	153,610	153,610
Actual Expenditures (All Funds)	51,648	34,097	31,365	N/A
Unexpended (All Funds)	101,962	119,513	122,245	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	101,962	119,513	122,245	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Each year, any unexpended funds may be carried forward and used in the following year(s).

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TROOPS TO TEACHERS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	18,047	0	18,047	
	PD	0.00	0	135,563	0	135,563	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>153,610</b>	<b>0</b>	<b>153,610</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	4,924	0.00	1,965	0.00	1,965	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,766	0.00	2,625	0.00	2,625	0.00	0	0.00
SUPPLIES	3,517	0.00	3,644	0.00	3,644	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	545	0.00	190	0.00	190	0.00	0	0.00
PROFESSIONAL SERVICES	12,093	0.00	9,321	0.00	9,321	0.00	0	0.00
M&R SERVICES	207	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	375	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
<b>TOTAL - EE</b>	<b>25,427</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>18,047</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	5,938	0.00	135,563	0.00	135,563	0.00	0	0.00
<b>TOTAL - PD</b>	<b>5,938</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>	<b>135,563</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$31,365</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$153,610</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$31,365	0.00	\$153,610	0.00	\$153,610	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

## 1. What does this program do?

The Troops to Teachers program targets military personnel transitioning to the civilian labor force to consider teaching as a post-military career. Funds are used to coordinate the program with local schools, to conduct outreach activities to members of the military transitioning to the civilian labor force, and to provide counseling on the Missouri certification requirements and the process for certification. Troops to Teachers program has been expanded to include services for eligible spouses.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal - No Child Left Behind

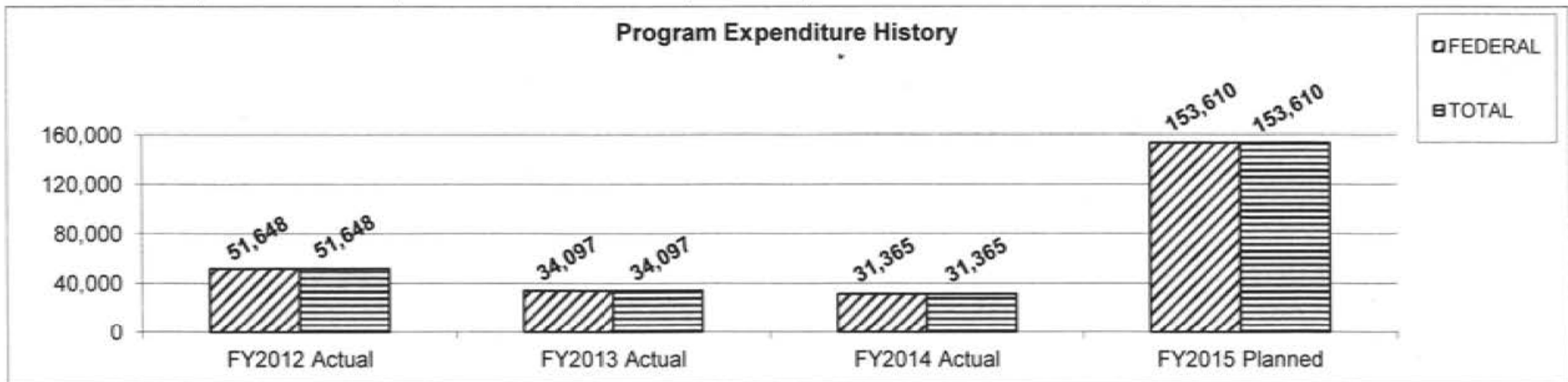
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Troops to Teachers

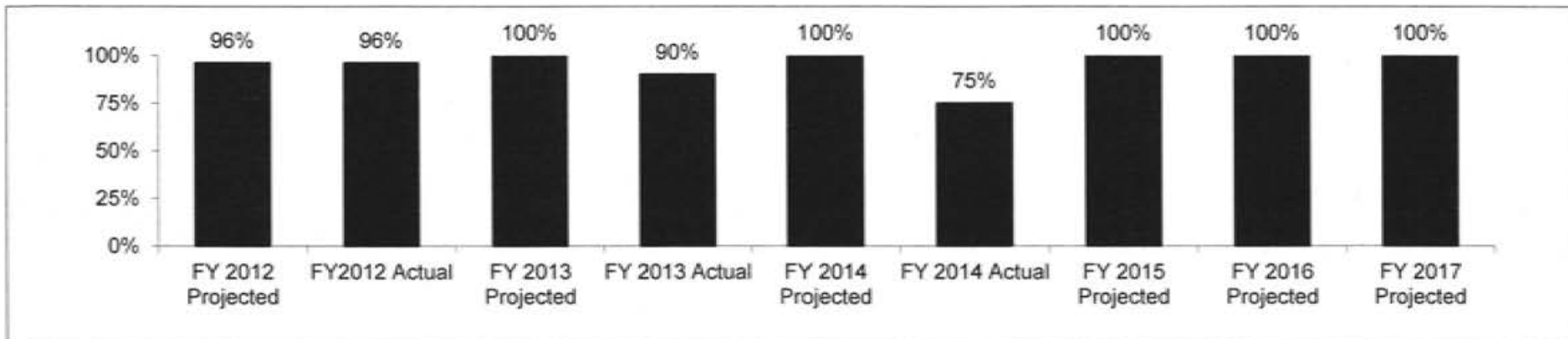
Program is found in the following core budget(s): Troops to Teachers

6. What are the sources of the "Other " funds?

N/A

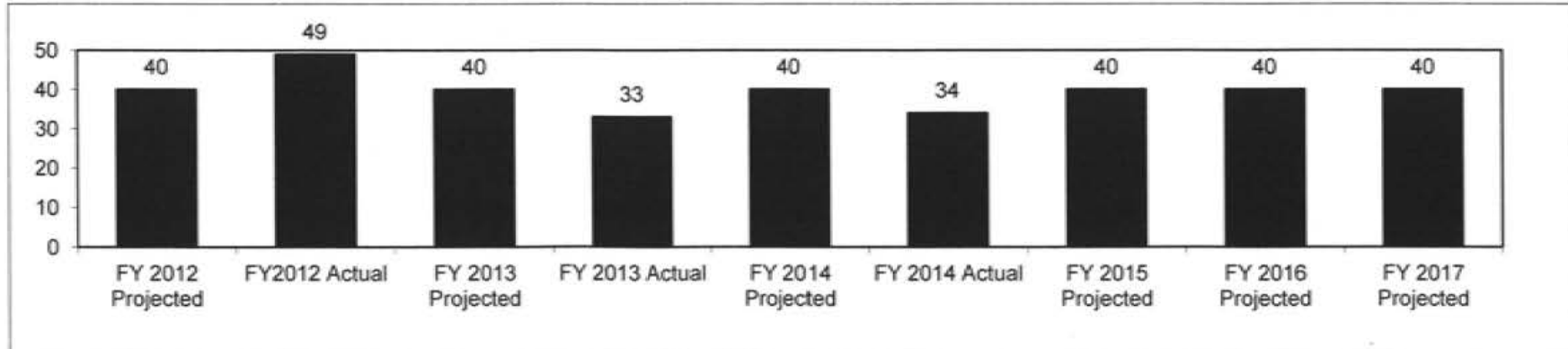
7a. Provide an effectiveness measure.

Percentage of teachers retained for the second year.



7b. Provide an efficiency measure.

Number of individuals placed in teaching through the Troops to Teachers program.



## PROGRAM DESCRIPTION

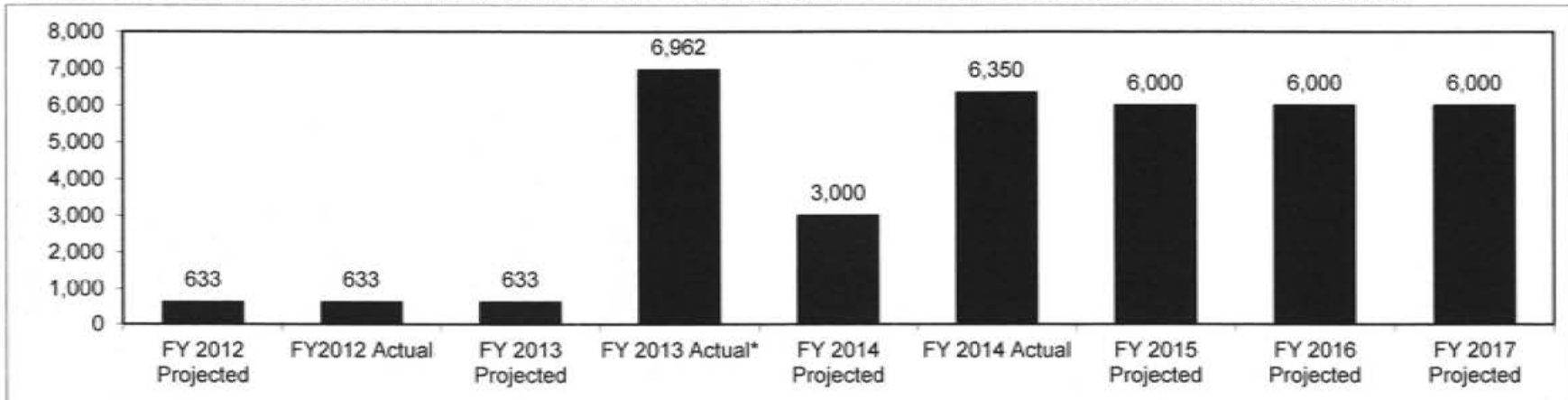
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

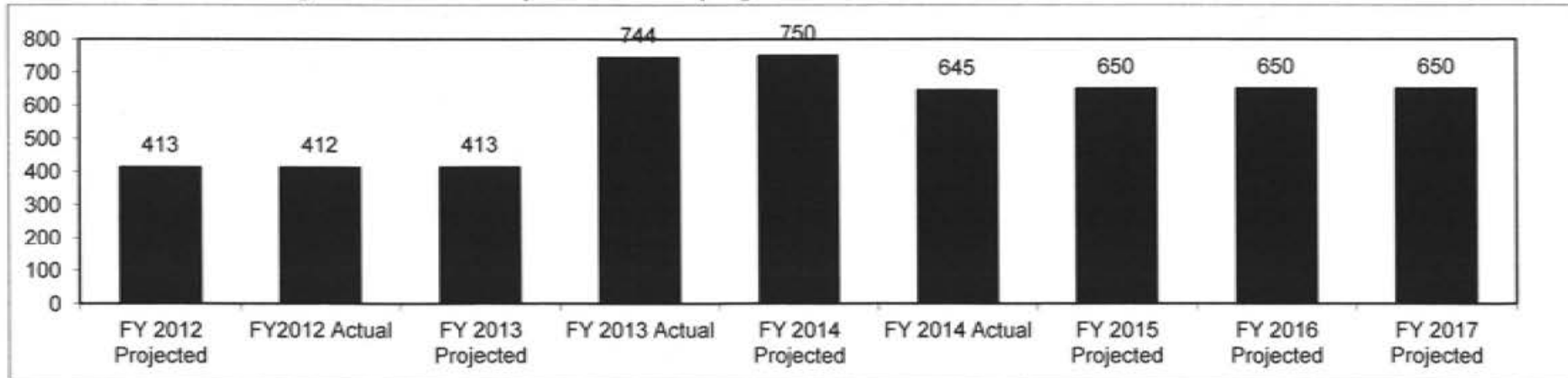
7c. Provide the number of clients/individuals served, if applicable.

Number of individuals served (contacted, expressed interest requiring staff follow-up) in the Troops to Teachers program.



\*The increase in clients served is based on a change in Troops to Teachers law in 2013 allowing for more veterans (and their spouses) to be eligible for the program.

Number of individuals registered in the Troops to Teachers program.





## PROGRAM DESCRIPTION

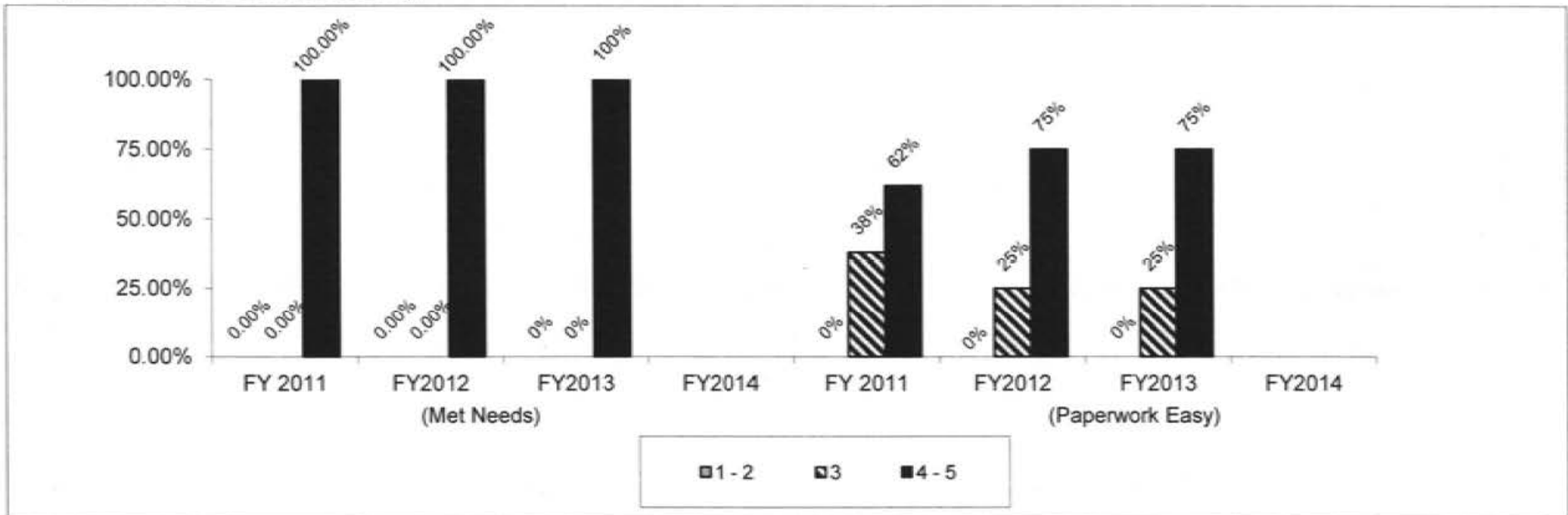
Department of Elementary and Secondary Education

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

7d. Provide a customer satisfaction measure, if available.

Troops to Teachers Participant Survey



Troops to Teachers participants were asked to indicate the strength of their response to the following statements using a scale of 1 (Strongly Disagree) to 5 (Strongly Agree):

1. The program has been beneficial to my vocational needs.
2. The registration paperwork/instructions were easy to understand and negotiate.

**Note:** FY2014 data not yet available.

# OFFICE OF SPECIAL EDUCATION

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL EDUCATION-GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	971,153	0.00	1,873,391	0.00	1,873,391	0.00	0	0.00
TOTAL - EE	971,153	0.00	1,873,391	0.00	1,873,391	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL - PD	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL	219,912,852	0.00	274,873,391	0.00	274,873,391	0.00	0	0.00
GRAND TOTAL	\$219,912,852	0.00	\$274,873,391	0.00	\$274,873,391	0.00	\$0	0.00

## CORE DECISION ITEM

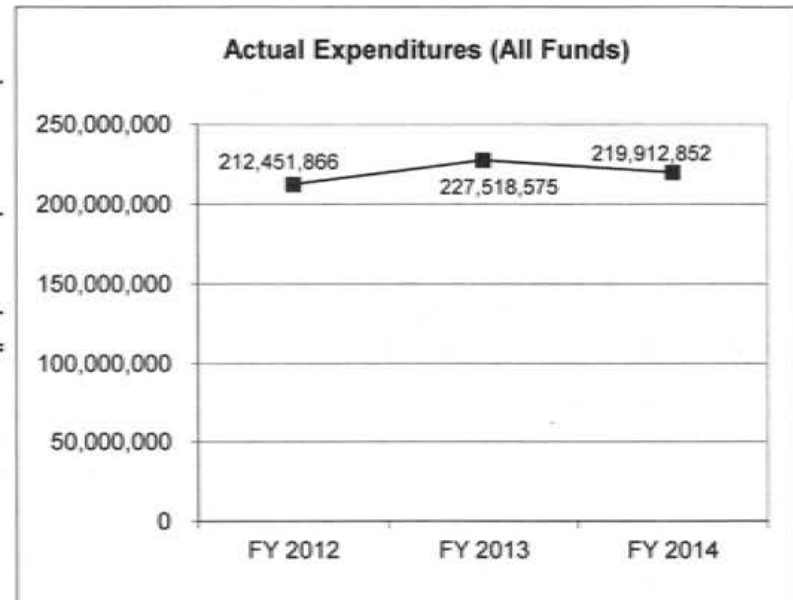
Department of Elementary and Secondary Education					Budget Unit <u>51021C</u>				
Office of Special Education									
Special Education Grant									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,873,391	0	1,873,391	EE	0	0	0	0
PSD	0	273,000,000	0	273,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Note:					Note:				
<b>2. CORE DESCRIPTION</b>									
This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Special Education Grant									

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**Special Education Grant**

**4. FINANCIAL HISTORY**

	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Current Yr.</b>
Appropriation (All Funds)	235,315,211	275,000,000	274,873,391	274,873,391
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	235,315,211	275,000,000	274,873,391	274,873,391
Actual Expenditures (All Funds)	212,451,866	227,518,575	219,912,852	N/A
Unexpended (All Funds)	22,863,345	47,481,425	54,960,539	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,863,345	47,481,425	54,960,539	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SPECIAL EDUCATION-GRANT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,873,391	0	1,873,391	
	PD	0.00	0	273,000,000	0	273,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>274,873,391</b>	<b>0</b>	<b>274,873,391</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	13,914	0.00	32,887	0.00	32,887	0.00	0	0.00
TRAVEL, OUT-OF-STATE	903	0.00	2,504	0.00	2,504	0.00	0	0.00
SUPPLIES	23,677	0.00	93,000	0.00	93,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,357	0.00	250,000	0.00	250,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	880,686	0.00	1,431,199	0.00	1,431,199	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,690	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,926	0.00	60,000	0.00	60,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	971,153	0.00	1,873,391	0.00	1,873,391	0.00	0	0.00
PROGRAM DISTRIBUTIONS	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
TOTAL - PD	218,941,699	0.00	273,000,000	0.00	273,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$219,912,852</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>	<b>\$274,873,391</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$219,912,852	0.00	\$274,873,391	0.00	\$274,873,391	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

**1. What does this program do?**

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

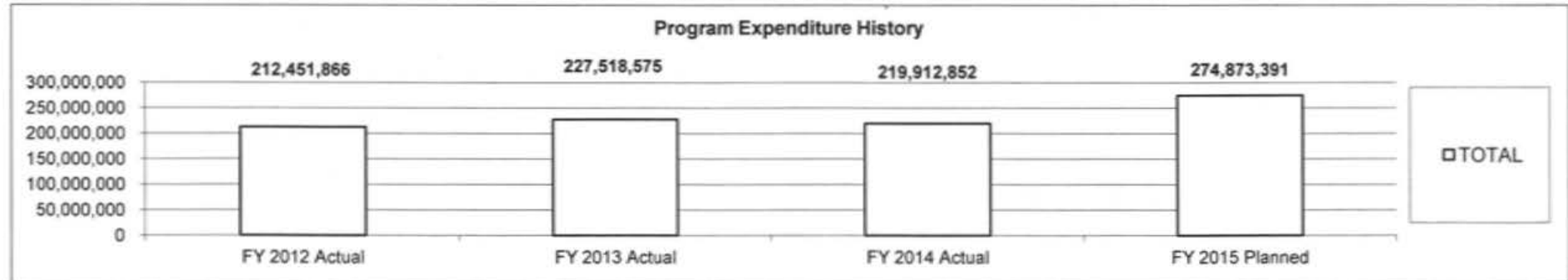
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

The state is allowed to invest approximately 10% of the IDEA grant award towards targeted initiatives to improve special education student outcomes. These initiatives can be categorized into the following four areas. A sampling of projects is described under each area.

AREA	BUDGETED FUNDING
<b>Direct and Support Services</b>	<b>\$ 20,000,000</b>
• Project Access - Autism related training and assistance for school districts	
• DRDP - early childhood school readiness measurement tool	
• RPDC - regional professional development centers that provide technical assistance to school districts (statewide system of support)	
• MO Post Secondary Success Project - improve transition strategies and data collection for students graduating high school	
<b>Assessment Activities</b>	<b>\$ 2,000,000</b>
• MAP-A - Alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
• Technical Advisory Committee - ensure technical quality of assessments	
<b>Efficiency and Effectiveness</b>	<b>\$ 2,000,000</b>
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Form Hog - web-based contract approval and monitoring system to reduce paperwork and internal routing time	
<b>Monitoring and Enforcement</b>	<b>\$ 500,000</b>
• Administrative Hearing Commission - assist with due process cases	
• IMACs - web-based program and fiscal monitoring system for federal programs	
• Mediators - assist with mediation in child complaint cases	
• Training - regional training for districts to prepare for on-site monitoring visits	

## 7b. Provide an efficiency measure.

Indicator	FY12	FY13	FY14
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	82.4%	87.5%	88.6%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

Indicator	FY12	FY13	FY14
Enrolled in higher education or competitively employed within one year of leaving high school	60.2%	57.6%	60.2%

Indicator	FY12	FY13	FY14
Graduation Rate for Students with Disabilities (within 4 years)	72.8%	76.4%	78.3%
Dropout Rate for Students with Disabilities	3.1%	3.4%	3.9%

Indicator	FY12	FY13	FY14
Percent of Compliance in Meeting Initial Evaluation Timelines	97.9%	97.6%	99.0%
Percent of Compliance in Meeting C to B Transition Timelines	95.5%	93.9%	98.8%
Percent of Compliance in Completing Postsecondary Transition Plans	82.3%	87.5%	88.6%

7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY14
Students with Disabilities (as of December 1 child count federal reporting period)	122,918
Special Education Teachers (FTE)	8,890
Special Education Paraprofessionals (FTE)	9,200
Audiologists (FTE)	14
Speech Pathologists (FTE)	148
Interpreters (FTE)	160
Psychologists (FTE)	193
Occupational Therapists (FTE)	350
Physical Therapists (FTE)	114
School Social Workers (FTE)	122
Orientation and Mobility Specialists (FTE)	9

7d. Provide a customer satisfaction measure, if available.

Out of 122,918 students served in the special education program, only 92 child complaints and 67 due process cases were filed in FY13.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	22,565,141	0.00	26,965,141	0.00	26,965,141	0.00	0	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	0	0.00
TOTAL - PD	42,155,141	0.00	46,555,141	0.00	46,555,141	0.00	0	0.00
TOTAL	42,155,141	0.00	46,555,141	0.00	46,555,141	0.00	0	0.00
HIGH NEED FUND - 1500006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$42,155,141	0.00	\$46,555,141	0.00	\$51,555,141	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
High Need Fund

Budget Unit 50150C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	26,965,141	0	19,590,000	46,555,141
TRF	0	0	0	0
<b>Total</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-0657)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

## 3. PROGRAM LISTING (list programs included in this core funding)

High Need Fund

## CORE DECISION ITEM

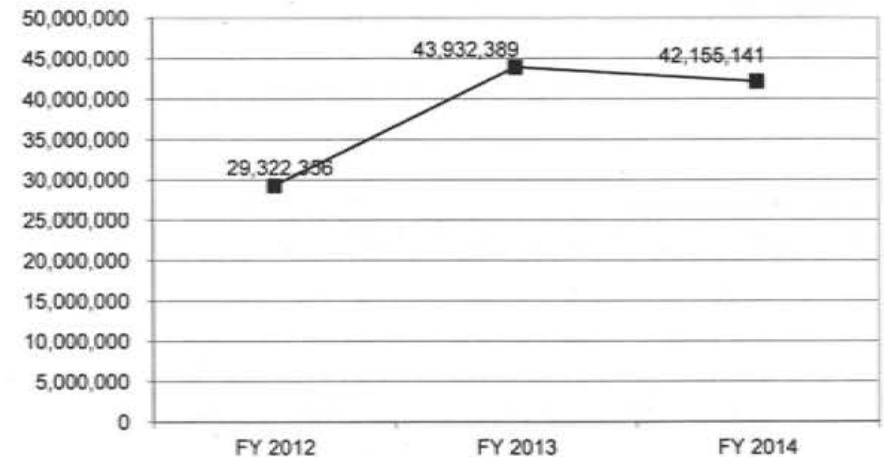
Department of Elementary and Secondary Education  
Office of Special Education  
High Need Fund

Budget Unit 50150C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	29,322,356	43,932,389	42,155,141	46,555,141
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	29,322,356	43,932,389	42,155,141	46,555,141
Actual Expenditures (All Funds)	29,322,356	43,932,389	42,155,141	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
HIGH NEED FUND**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	<b>Total</b>	<b>0.00</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	<b>Total</b>	<b>0.00</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	26,965,141	0	19,590,000	46,555,141	
	<b>Total</b>	<b>0.00</b>	<b>26,965,141</b>	<b>0</b>	<b>19,590,000</b>	<b>46,555,141</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HIGH NEED FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	42,155,141	0.00	46,555,141	0.00	46,555,141	0.00	0	0.00
TOTAL - PD	42,155,141	0.00	46,555,141	0.00	46,555,141	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$42,155,141</b>	<b>0.00</b>	<b>\$46,555,141</b>	<b>0.00</b>	<b>\$46,555,141</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$22,565,141	0.00	\$26,965,141	0.00	\$26,965,141	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**High Need Fund**

**Program is found in the following core budget(s): High Need Fund**

**1. What does this program do?**

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.974, RSMo; Individuals with Disabilities Education Act (IDEA) 300.704

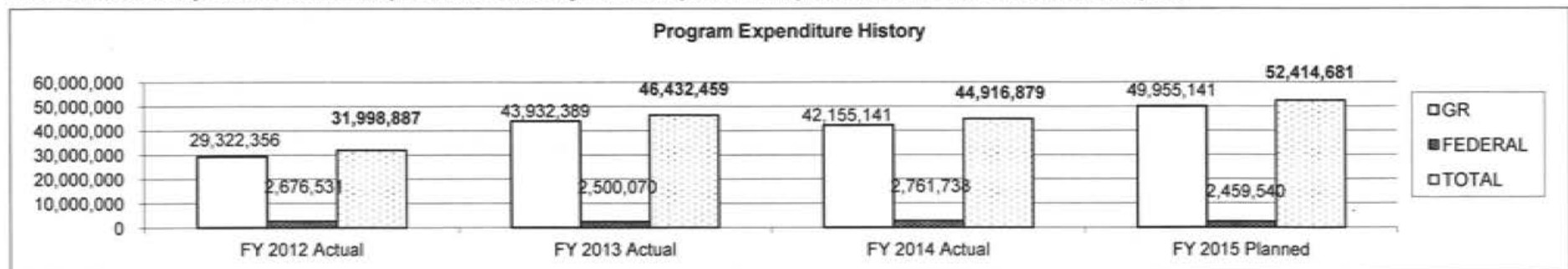
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the special education program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: Federal expenditures are reflected in the Program Expenditure History of the federal Special Education Grant.

NOTE: A supplemental of \$3,400,000 has been requested to meet the anticipated increased expenditures over the current core appropriation and is reflected in this chart.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

High Need Fund

Program is found in the following core budget(s): High Need Fund

## 6. What are the sources of the "Other " funds?

Lottery (0291-0657)

## 7a. Provide an effectiveness measure.

Expenditure Categories	FY11	FY12	FY13	FY14
Instructional Costs	\$ 64,848,530.66	\$ 73,865,388.50	\$ 80,006,057.49	\$ 89,010,768.03
Related Services	\$ 11,532,765.64	\$ 12,867,745.19	\$ 12,920,262.69	\$ 14,507,870.24
Transportation	\$ 15,574,508.25	\$ 16,387,166.01	\$ 17,025,654.11	\$ 18,569,927.32
Tuition	\$ 10,088,843.49	\$ 10,700,601.73	\$ 12,287,146.27	\$ 13,663,410.63
Assistive Technology	\$ 284,528.02	\$ 282,543.46	\$ 304,919.44	\$ 250,057.02
Other	\$ 1,305,834.58	\$ 1,733,171.83	\$ 2,349,364.75	\$ 2,517,374.11
<b>TOTAL</b>	<b>\$ 103,635,010.64</b>	<b>\$ 115,836,616.72</b>	<b>\$ 124,893,404.75</b>	<b>\$ 138,519,407.35</b>

## 7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
Number of Districts Paid through HNF	183	193	200	194
Number of Students on HNF	2,413	2,701	2,868	3,092
Number of New Districts that Applied	18	29	21	14
Highest Avg Cost per Student Reported				

Indicator	FY11	FY12	FY13	FY14
Average Cost per Student	\$ 42,948.62	\$ 42,885.46	\$ 43,547.21	\$ 44,799.29
Average Reimbursement per Student	\$ 13,272.13	\$ 14,004.49	\$ 14,158.02	\$ 14,526.80
Lowest Avg Cost per Student Reported	\$ 23,619.72	\$ 14,165.29	\$ 23,039.43	\$ 22,162.26
Highest Avg Cost per Student Reported	\$ 152,954.30	\$ 110,567.04	\$ 118,525.00	\$ 120,250.00

## 7c. Provide the number of clients/individuals served, if applicable.

3,092 Students, 194 Districts

## 7d.

Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund NDI Increase	DI#	1500006

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,000,000	0	0	5,000,000
TRF	0	0	0	0
<b>Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The High Need Fund was established pursuant to Section 162.974, RSMo, to provide funding support for districts with "High Need" students. These students are special education students whose educational costs exceed three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement to districts under the High Need Fund for qualifying students is made without regard to disability or placement. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

The fund is authorized under Section 162.974, RSMo and the Individuals with Disabilities Education Act (IDEA) §300.704. The funding is needed to support the rising number of students claimed on the fund and the continually increasing costs of special education. The fund increases on average about 11% per year.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund NDI Increase	DI#	1500006

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The new decision item for HNF is based on an average 11% increase in cost per year as trend data has shown. As the number of students being claimed under the fund continues to increase, as do the costs. The chart below includes federal reimbursement amounts as well as state.

Fiscal Year	Number of Kids Claimed	% Increase	Total Reimbursement Requested	% Increase
FY12	2,701	12%	\$ 37,826,135	18%
FY13	2,868	6%	\$ 40,605,211	7%
FY14	3,092	8%	\$ 44,916,879	11%
FY15 Est.	3,339	8%	\$ 49,014,681	9%
FY16 Est.	3,607	8%	\$ 54,406,296	11%
Average		8%	Average	11%

Difference between estimated FY15 and FY16

\$ 5,391,615

The Department is asking for an increase of \$5million since the federal allocation may also slightly increase.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
(0101-7326)									
Program Distributions (800)	5,000,000						5,000,000		
Total PSD	5,000,000		0		0		5,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,000,000	0.0	0	0.0	0	0.0	5,000,000	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education					Budget Unit <u>50150C</u>				
Office of Special Education									
High Need Fund NDI Increase					DI# <u>1500006</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50150C
Office of Special Education		
High Need Fund NDI Increase	DI#	1500006

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

Indicator	FY11	FY12	FY13	FY14
Number of Districts Paid through HNF	183	193	200	194
Number of Students on HNF	2,413	2,701	2,868	3,092
Number of New Districts that Applied	18	29	21	14

Indicator	FY11	FY12	FY13	FY14
Average Cost per Student	\$ 42,948.62	\$ 42,885.46	\$ 43,547.21	\$ 44,799.29
Average Reimbursement per Student	\$ 13,272.13	\$ 14,004.49	\$ 14,158.02	\$ 14,526.80
Lowest Avg Cost per Student Reported	\$ 23,619.72	\$ 14,165.29	\$ 23,039.43	\$ 22,162.26
Highest Avg Cost per Student Reported	\$ 152,954.30	\$ 110,567.04	\$ 118,525.00	\$ 120,250.00

**6c. Provide the number of clients/individuals served.**

Fiscal Year	Number of Students	Number of Districts
FY12	2,701	193
FY13	2,868	200
FY14	3,092	194
FY15 (estimate)	3,339	200
FY16 (estimate)	3,607	210

Note: See <http://dese.mo.gov/sites/default/files/scf-FY14HNFPaymentHistory.pdf> for history of districts participating in the High Need Fund.

**6d. Provide a customer satisfaction measure.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department asks for supporting documentation on the expenditures claimed under the HNF for those districts with a significant increase in the number of students and/or costs from the prior year.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGH NEED FUND								
HIGH NEED FUND - 1500006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIRST STEPS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	28,090	0.00	761,157	0.00	761,157	0.00	0	0.00
MO SENIOR SRVC PROTECTION FUND	9,557,788	0.00	0	0.00	0	0.00	0	0.00
PART C EARLY INTERVENTION FUND	216,917	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	9,802,795	0.00	761,157	0.00	761,157	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,500,000	0.00	28,740,309	0.00	28,740,309	0.00	0	0.00
DEPT ELEM-SEC EDUCATION	4,740,424	0.00	10,232,600	0.00	10,232,600	0.00	0	0.00
MO SENIOR SRVC PROTECTION FUND	10,682,520	0.00	0	0.00	0	0.00	0	0.00
PART C EARLY INTERVENTION FUND	2,590,676	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
EARLY CHILDHOOD DEV EDU/CARE	561,285	0.00	578,644	0.00	578,644	0.00	0	0.00
TOTAL - PD	26,074,905	0.00	52,551,553	0.00	52,551,553	0.00	0	0.00
<b>TOTAL</b>	<b>35,877,700</b>	<b>0.00</b>	<b>53,312,710</b>	<b>0.00</b>	<b>53,312,710</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$35,877,700</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>





## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51023C

Office of Special Education

First Steps

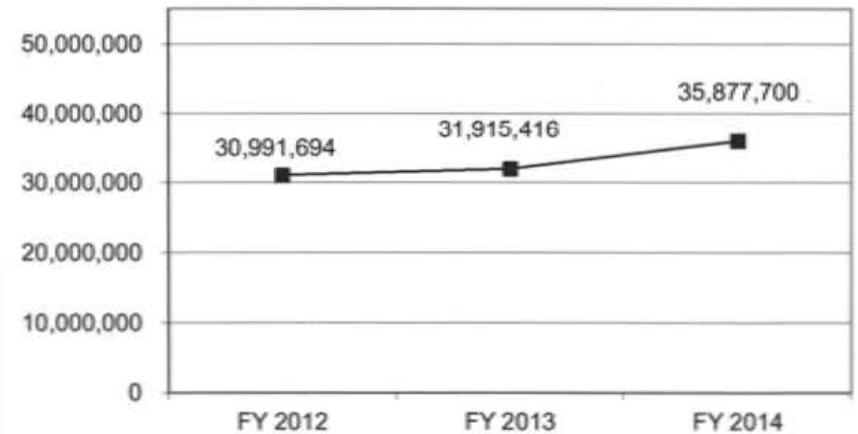
## 3. PROGRAM LISTING (list programs included in this core funding)

First Steps

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	30,375,790	43,318,953	52,312,710	53,312,710
Less Reverted (All Funds)	(519,568)	(579,568)	(17,359)	(17,359)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	29,856,222	42,739,385	52,295,351	53,295,351
Actual Expenditures (All Funds)	30,991,694	31,915,416	35,877,700	NA
Unexpended (All Funds)	(1,135,472)	10,823,969	16,417,651	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	(102,297)	3,092,369	6,225,243	NA
Other	(1,033,175)	7,731,600	10,192,408	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary restrictions (when applicable)

## NOTES:

Unexpended funds are capacity only, not actual funding.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FIRST STEPS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	761,157	0	761,157	
	PD	0.00	28,740,309	10,232,600	13,578,644	52,551,553	
	<b>Total</b>	<b>0.00</b>	<b>28,740,309</b>	<b>10,993,757</b>	<b>13,578,644</b>	<b>53,312,710</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIRST STEPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	11,388	0.00	757	0.00	757	0.00	0	0.00
SUPPLIES	7,314	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	9,780,429	0.00	757,300	0.00	757,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	134	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,530	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	9,802,795	0.00	761,157	0.00	761,157	0.00	0	0.00
PROGRAM DISTRIBUTIONS	26,074,905	0.00	52,551,553	0.00	52,551,553	0.00	0	0.00
TOTAL - PD	26,074,905	0.00	52,551,553	0.00	52,551,553	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$35,877,700</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$53,312,710</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$7,500,000	0.00	\$28,740,309	0.00	\$28,740,309	0.00		0.00
FEDERAL FUNDS	\$4,768,514	0.00	\$10,993,757	0.00	\$10,993,757	0.00		0.00
OTHER FUNDS	\$23,609,186	0.00	\$13,578,644	0.00	\$13,578,644	0.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**First Steps**

**Program is found in the following core budget(s): First Steps**

**1. What does this program do?**

First Steps is an early intervention program for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions that are associated with developmental disabilities. The goal of First Steps is to make sure that the family has the necessary supports, services and resources to help their child learn and grow through special instruction and direct services. The program will:

- Enhance the development of infants and toddlers with disabilities and minimize their potential for developmental delay.
- Reduce school age educational costs by minimizing the need for special education and related services upon reaching kindergarten
- Enhance the capacity of families to meet the special needs of their infants and toddlers with disabilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

IDEA - 20 U.S.C §1401 et seq., as amended in 2004; Part C Regulations - 34 CFR 303;  
State Statute(s) - Sections 160.900-160.933, Sections 376.1218 RSMo.

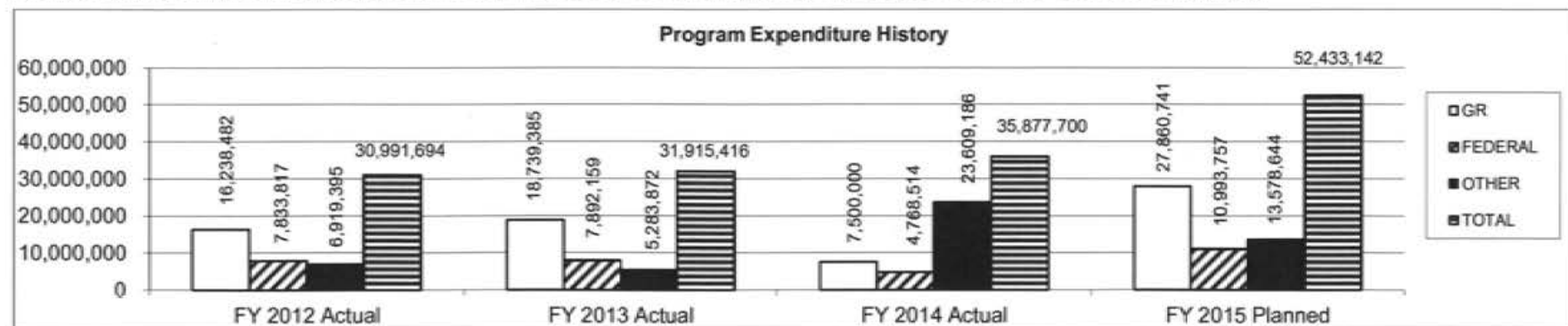
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part C federal grant and matching requirements for Medicaid Claiming. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold. Medicaid requires the First Steps program to match approximately 40% of the cost from state/local funds.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The state is federally mandated as long as it applies for Part C funding through IDEA.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

## First Steps

Program is found in the following core budget(s): First Steps

## 6. What are the sources of the "Other " funds?

0859-3180 (ECDEC); 0788-2259 (Part C EI Fund Capacity); 0788-2258 (Medicaid Capacity).

## 7a. Provide an effectiveness measure.

Early Childhood Outcome Data for First Steps	FY11	FY12	FY13
Percent of children with skills below age expectation when they entered First Steps and <b>substantially</b> increased their growth at the time of exiting First Steps.	65.9%	78.2%	81.8%

FY14 Direct Services	Amount Paid
Speech/Occupational/Physical Therapy	12,326,798
Special Instruction	4,398,695
Applied Behavior Analysis	1,740,539
Assistive Technology	1,393,766
Testing	980,106
Dietary/Nutrition	361,142
Translation Services	338,633
Counseling/Social Work/Psychological	278,933
Audiology	88,254
Vision Services	67,324
Transportation	32,121
Nursing/Health/Family Training	8,853

FY14 Contract Services	Amount Paid
Central Finance Office (CFO) Program Operations Contract (WebSPOE, Provider Enrollment & Payments, Fund Recovery, etc)	1,011,632
System Point of Entry (SPOE) Referral and Service Coordination Contracts	9,023,954

## 7b. Provide an efficiency measure.

First Steps Compliance Data	FY11	FY12	FY13
Complaints resolved within 60 day timeline	100.0%	100.0%	100.0%
Referrals completed within 45 day timeline	96.0%	100.0%	94.0%
IFSP services provided within 30 day timeline	91.5%	81.6%	87.1%
School district was notified of child approaching age 3 within 90 day timeline	100.0%	95.1%	84.8%
Transition conference between First Steps and school held within 90 day timeline	100.0%	100.0%	92.9%
State reported data that are timely and accurate	100.0%	100.0%	100.0%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

First Steps

Program is found in the following core budget(s): First Steps

7c. Provide the number of clients/individuals served, if applicable.

Measure	FY12	FY13	FY14
Number of Children Referred and Evaluated for Eligibility	10,659	11,194	11,613
Number of Children with an active IFSP as of December 1 (federal reporting date)	5,024	4,999	4,988

7d. Provide a customer satisfaction measure, if available.

In FY14, out of the 11,613 children referred and evaluated for services, there were no child complaints filed.

*The results of an annual survey sent to all families enrolled in the First Steps Program indicated:*

98.6% of families said that First Steps gave their family the tools necessary to improve their child's development. (Q19)

97.9% said their child is better off because of the First Steps program.(Q27)

*An insert of a story from a family served by the First Steps Program (FY13 Year At A Glance Report):*

Chase was born 16 weeks early, weighing 1lb 6 oz. He spent 126 days in the NICU. He spent 7 weeks on a ventilator, suffered a stage 3 brain bleed, infections, blood and platelet transfusions and surgeries. After 10 weeks in the NICU he could not safely take a bottle and had a G-tube put in. Chase came home after more than 4 months in the hospital.

Our service coordinator, Wendy, met with us days after being home from the hospital and quickly assessed Chase's needs. These ladies did a tremendous job working with Chase. They gave us a lot of ideas of activities to do at home between visits, and were very encouraging and supportive the entire time. Within 2 short months Chase no longer needed his feeding tube.

Our IFSP team later determined physical therapy was needed; Heather joined our team and she met with Chase once a month. All the while, Wendy checked in with us periodically to make sure we were being taken care of and that we were happy with services. When Chase needed speech services, Shannon joined the team. She, along with Alicia, worked on increasing Chase's attention span and focus on tasks. Today, Chase is a thriving, on-the-go 4 year old.

Before Chase's birth, we honestly knew very little about the program. I can't say enough about how much this program has helped our little miracle. We have a connection with each of Chase's therapists and service coordinator, and consider them part of our family. We are blessed by their dedication to their job and the families they care for. Without the services of First Steps, Chase would not be where he is today. This is a necessary program to ensure the continuation of the quality of life for little ones born prematurely like Chase.

- Julie, Pacific, MO

*A collection of family stories and other outcome measurements for the FY13 First Steps program is available at:*

<http://dese.mo.gov/sites/default/files/se-fs-yearataglanace2013.pdf>

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DFS/DMH SCHOOL PLACEMENTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	3,330,731	0.00	0	0.00
LOTTERY PROCEEDS	7,768,606	0.00	7,768,606	0.00	7,768,606	0.00	0	0.00
TOTAL - PD	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0	0.00
<b>TOTAL</b>	<b>11,099,337</b>	<b>0.00</b>	<b>11,099,337</b>	<b>0.00</b>	<b>11,099,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,099,337</b>	<b>0.00</b>	<b>\$11,099,337</b>	<b>0.00</b>	<b>\$11,099,337</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,330,731	0	7,768,606	11,099,337
TRF	0	0	0	0
Total	3,330,731	0	7,768,606	11,099,337
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5677)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Per Section 167.126, RSMo, in cases where a child whose domicile is in one district is placed in programs or facilities operated by the department of mental health or resides in another district pursuant to assignment by that department or is placed by the department of social services or a court of competent jurisdiction into any type of publicly contracted residential site in Missouri, the department of elementary and secondary education shall, as soon as funds are appropriated, pay the serving district from funds appropriated for that purpose the amount by which the per-pupil costs of the educational services exceeds the amounts received from the domiciliary district except that any other state money received by the serving district by virtue of rendering such service shall reduce the balance due.

The funds are disbursed through the Public Placement Fund, which calculates the educational costs minus educational revenues to determine any "excess cost" associated with serving these students. Reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. For FY 14 reimbursement was prorated at 70.13%.

## 3. PROGRAM LISTING (list programs included in this core funding)

Public Placement Fund



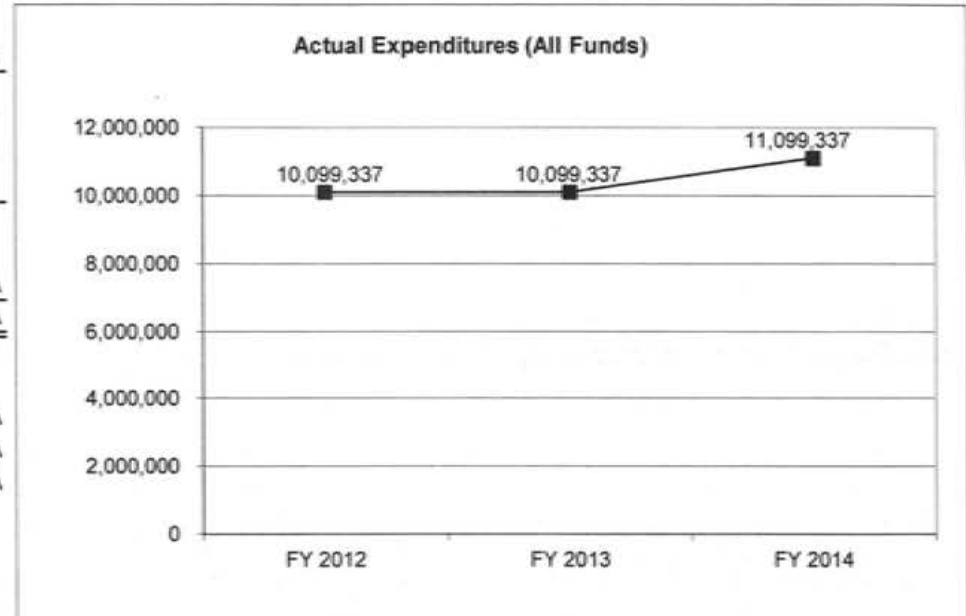
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
DFS/DMH Placements/Public Placement Fund

Budget Unit 51025C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,099,337	10,099,337	11,099,337	11,099,337
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,099,337	10,099,337	11,099,337	11,099,337
Actual Expenditures (All Funds)	10,099,337	10,099,337	11,099,337	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**DFS/DMH SCHOOL PLACEMENTS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	<b>Total</b>	<b>0.00</b>	<b>3,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>11,099,337</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	<b>Total</b>	<b>0.00</b>	<b>3,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>11,099,337</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	3,330,731	0	7,768,606	11,099,337	
	<b>Total</b>	<b>0.00</b>	<b>3,330,731</b>	<b>0</b>	<b>7,768,606</b>	<b>11,099,337</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DFS/DMH SCHOOL PLACEMENTS								
CORE								
PROGRAM DISTRIBUTIONS	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0	0.00
TOTAL - PD	11,099,337	0.00	11,099,337	0.00	11,099,337	0.00	0	0.00
GRAND TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$11,099,337	0.00	\$0	0.00
GENERAL REVENUE	\$3,330,731	0.00	\$3,330,731	0.00	\$3,330,731	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$7,768,606	0.00	\$7,768,606	0.00	\$7,768,606	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

**1. What does this program do?**

Through an application process, the Public Placement Fund annually reimburses school districts for educating publicly placed students. These are students who have been placed in an outside district other than the domicile (parent's residence) by the Children's Division, Department of Mental Health, Division of Youth Services, or a Court. Revenues are subtracted from the educational costs to determine any "excess" costs. Districts are reimbursed a year after services were provided.

Reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. For FY 14 reimbursement was

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 167.126(4), RSMo.

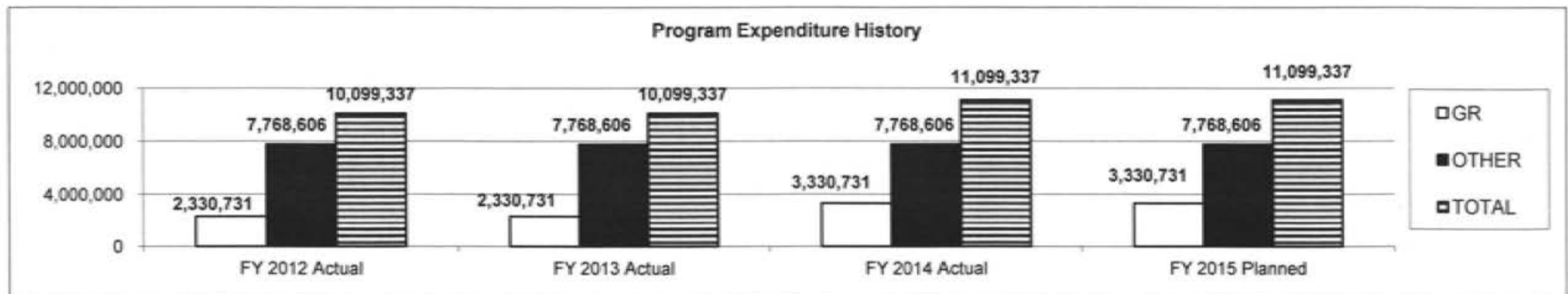
**3. Are there federal matching requirements? If yes, please explain.**

Yes. There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state/local funds for the special education program as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

## 6. What are the sources of the "Other " funds?

Lottery (0291-5677)

## 7a. Provide an effectiveness measure.

Expenditure Categories	FY12	FY13	FY14
Cost of Students Educated within Regular District Classrooms	7,768,736	6,808,834	7,448,729
Programs	13,201,883	16,094,126	16,645,674
Cost of Students Educated within Non-District Operated Programs	25,942,245	28,054,673	29,612,434
TOTAL COST	\$ 46,912,864	\$ 50,957,634	\$ 53,706,836

NOTE: Districts are not reimbursed the total cost; revenues generated by each student are deducted from the total cost to determine reimbursement.

## 7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
Number of Districts Paid through PPF	78	55	79	91
Number of Students on PPF	3,273	3,575	2,999	3,249
Number of New Districts that Applied	12	23	14	21

Indicator	FY11	FY12	FY13	FY14
Average Cost per ADA	\$ 19,529	\$ 18,134	\$ 20,407	\$ 18,855
Average Reimbursement per ADA	\$ 7,377	\$ 7,060	\$ 7,344	\$ 7,067

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Office of Special Education

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

**7c. Provide the number of clients/individuals served, if applicable.**

3,249 Students, 91 Districts. Only students placed by the Children's Division, Department of Mental Health, Division of Youth Services or a Court are eligible for this fund.

Indicator		FY11	FY12	FY13	FY14
Children's Division Placements		1981	2230	2110	2193
DMH Placements		142	184	174	169
DYS Placements		78	104	28	202
Court Placements		1,072	1,057	687	685
TOTAL STUDENTS		3,273	3,575	2,999	3,249

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,185	0.00	38,217	0.00	38,217	0.00	0	0.00
TOTAL - EE	32,185	0.00	38,217	0.00	38,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,007,769	0.00	24,745,240	0.00	24,745,240	0.00	0	0.00
TOTAL - PD	24,007,769	0.00	24,745,240	0.00	24,745,240	0.00	0	0.00
<b>TOTAL</b>	<b>24,039,954</b>	<b>0.00</b>	<b>24,783,457</b>	<b>0.00</b>	<b>24,783,457</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SHELTERED WORKSHOPS - 1500007</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,039,954</b>	<b>0.00</b>	<b>\$24,783,457</b>	<b>0.00</b>	<b>\$26,283,457</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Sheltered Workshops

Budget Unit 51036C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	38,217	0	0	38,217
PSD	24,745,240	0	0	24,745,240
TRF	0	0	0	0
Total	<u>24,783,457</u>	<u>0</u>	<u>0</u>	<u>24,783,457</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Per Section 178.900, RSMo, the Department of Elementary and Secondary Education shall pay monthly to each sheltered workshop a sum equal to ninety-five dollars for each standard work week (Monday through Friday) of up to and including thirty hours worked during the preceding calendar month. Nineteen dollars shall be paid for each six-hour or longer day worked by a handicapped employee on Saturdays or Sundays. For each handicapped worker employed by a sheltered workshop for less than a thirty-hour week or a six-hour day on Saturdays or Sundays, the workshop shall receive a percentage of the corresponding amount normally paid based on the percentage of time worked by the handicapped employee.

This funding provides employment for adult workers who are unable to compete in the open (competitive) job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 non-profit sheltered workshops located across the state providing "sheltered" employment to approximately 7,000 adults with severe disabilities.

## 3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops



## CORE DECISION ITEM

Department of Elementary and Secondary Education

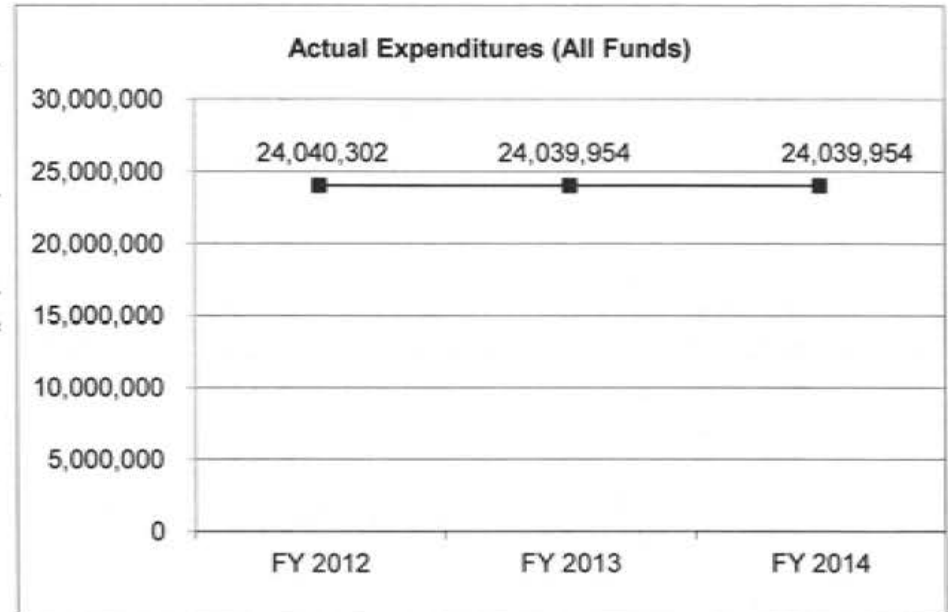
Budget Unit 51036C

Office of Special Education

Sheltered Workshops

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	24,783,815	24,783,457	24,783,457	24,783,457
Less Reverted (All Funds)	(743,514)	(743,504)	(743,504)	(743,504)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,040,301	24,039,953	24,039,953	24,039,953
Actual Expenditures (All Funds)	24,040,302	24,039,954	24,039,954	NA
Unexpended (All Funds)	(1)	(1)	(1)	NA
Unexpended, by Fund:				
General Revenue	0	(1)	(1)	NA
Federal	0	0	0	NA
Other	0	0	0	NA



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Payment requests are prorated based on available appropriation.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SHELTERED WORKSHOPS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	24,745,240	0	0	24,745,240	
	<b>Total</b>	<b>0.00</b>	<b>24,783,457</b>	<b>0</b>	<b>0</b>	<b>24,783,457</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	24,745,240	0	0	24,745,240	
	<b>Total</b>	<b>0.00</b>	<b>24,783,457</b>	<b>0</b>	<b>0</b>	<b>24,783,457</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	38,217	0	0	38,217	
	PD	0.00	24,745,240	0	0	24,745,240	
	<b>Total</b>	<b>0.00</b>	<b>24,783,457</b>	<b>0</b>	<b>0</b>	<b>24,783,457</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	0	0.00
SUPPLIES	4	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	32,181	0.00	37,609	0.00	37,609	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>32,185</b>	<b>0.00</b>	<b>38,217</b>	<b>0.00</b>	<b>38,217</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	24,007,769	0.00	24,745,240	0.00	24,745,240	0.00	0	0.00
<b>TOTAL - PD</b>	<b>24,007,769</b>	<b>0.00</b>	<b>24,745,240</b>	<b>0.00</b>	<b>24,745,240</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,039,954</b>	<b>0.00</b>	<b>\$24,783,457</b>	<b>0.00</b>	<b>\$24,783,457</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$24,039,954</b>	<b>0.00</b>	<b>\$24,783,457</b>	<b>0.00</b>	<b>\$24,783,457</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

**1. What does this program do?**

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95/30 hour work week for each employee.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 178.900-930, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

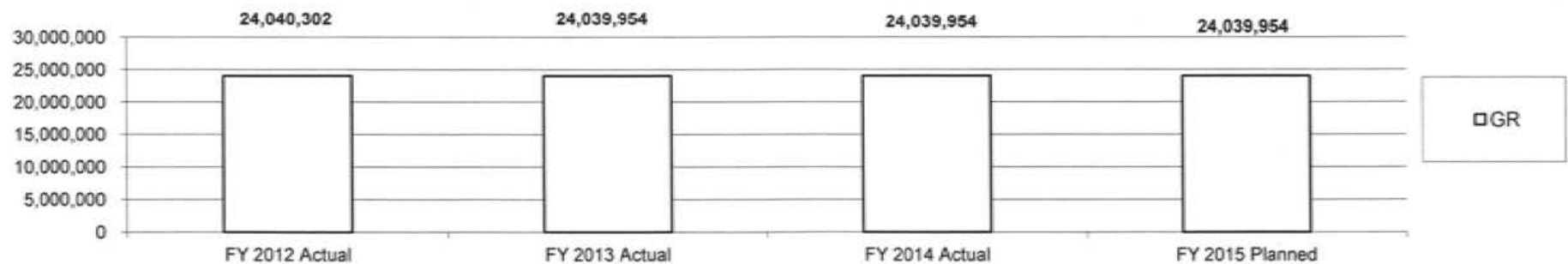
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Program Expenditure History



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.

Services Performed By Sheltered Workshop Industries		
Packaging	Janitorial Services	Screen Printing/Embroidery
Mailing	Laundry	Sorting
Assembly	Data Entry	Wood Work
Maintenance of Facilities/Lawn Care	Machine Operation	Manufacturing
Recycling	Document Preservation	Storage
Thrift Shop/Consignment Shop	Entrepreneurial/Custom Enterprises	Shredding

## 7b. Provide an efficiency measure.

Sheltered Workshops Costs Compared to other Alternative Placements

Adult Care Costs Indicator	Cost per Hour	Cost Per Day	Cost per Month
Sheltered Workshop	\$ 3.17	\$ 19.12	\$ 497.12
Home Health Aide	\$ 19.00	\$ 114.00	\$ 2,964.00
Adult Day Care	\$ 11.83	\$ 71.00	\$ 1,846.00
Assisted Living	\$ 21.97	\$ 131.81	\$ 3,427.00
Private Nursing Home	\$ 43.00	\$ 258.00	\$ 6,708.00

NOTE: Data from John Hancock National Study on Long Term Costs

## 7c. Provide the number of clients/individuals served, if applicable.

Indicator	FY12	FY13	FY14
Employed Certified FTE	5,625	5,450	5,484
Employed Certified Employees	6,988	6,953	7,024
Individuals on Waiting List for Hire	1,473	1,451	1,581
Number of Individuals Certified	1,100	1,050	700

NOTE: Employees and FTE are different because not all employees work full-time positions. Certification count represents an estimate of the individuals certified through contracted specialists.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

7d. Provide a customer satisfaction measure, if available.

*Quotes from Sheltered Workshop Employees/Families Quarterly Newsletter*

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter."

—Janet's father

"The job's very important to me because of the job I do each day."—Timothy

"Our daughter, Norma, has benefited in many ways from her work at the workshop. Norma has learned good work habits which have given her a deep sense of responsibility and reliability. Her self-esteem has been enhanced and deepened because she feels her work is significant. She has great dedication to her job and she takes much pride in her successes and accomplishments; not only does she love her work, Norma also has a genuine sense of camaraderie with her fellow workers and her staff who have always treated her with dignity and respect. We, her parents, are appreciative and grateful for the opportunities provided Norma and for the growth she has realized in taking advantage of those work experiences."—Norma's parents

The Monroe City Sheltered Workshop was chosen by an area farmer as the recipient for the third annual America's Farmers Grow Communities, Monsanto Fund, in Monroe County. Tracy Morgan had the opportunity to direct the \$2,500 donation to a nonprofit organization in his county that the farmers organization felt strengthens their community. This year, winning farmers from counties that were declared natural disaster areas by the U.S.D.A. were able to direct an additional \$2,500 donation to a nonprofit organization, allowing him to choose an additional recipient.

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	DI#	1500007

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,500,000	0	0	1,500,000
TRF	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<i>Est. Fringe</i>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding provides state aid to sheltered workshops across the state to employ adult workers with disabilities who are unable to compete in the open job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 90 sheltered workshops who provide employment to approximately 7,000 adults with severe disabilities at \$95/30 hour work week for each employee. Funding has been running short of full funding for several years.

The increase in funding is being requested in order to fully fund this mandate. For the past several years, the mandate has only been funded between 91%-96%. In addition, HB 2002 states the following requirement: "Provided that no later than February 1st the Department of Elementary and Secondary Education shall submit a report to the House Budget Committee Chairperson and the Senate Appropriations Committee Chairperson stating the funding level required to fully fund the payment requirements in Section 178.930 RSMo. The report shall also include the Department's plan to ensure that the payments to the workshops in accordance with Section 178.930 are provided without interruption."

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	DI#	1500007

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Supplemental calculation for FY 2015 was based on 5,525 FTE, consisting of both part-time and full-time employees.

5,525 FTE x \$95 hour x 50 weeks = \$26,243,750 - amount of funding needed to meet mandate

Amount Needed	\$26,243,750
Current Appropriation	<u>\$24,783,457</u>
	\$ 1,460,293

Request **\$ 1,500,000**

Note: The 2015 Supplemental request was rounded to \$1,500,000 to accommodate for the standard 3% Governor's reserve in order to be in compliance with the language added in HB 2002 as stated in number 3 above. This request will carryforward the supplemental request. FY 2016 additional funding if needed will be requested in the FY 2016 supplemental request.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
(0101-0498)									
Program Distributions (800)	1,500,000						1,500,000		
Total PSD	1,500,000		0		0		1,500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0



NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education				Budget Unit		51036C			
Office of Special Education				DI#		1500007			
Sheltered Workshops									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	DI#	1500007

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

*The State investment in Sheltered Workshops generates approximately \$2.99 into the local economy for every \$1 of state aid.*

<b>Services Provided by Sheltered Workshops</b>
Packaging/Assembly/ Manufacturing
Mailing/Sorting
Shredding/Recycling
Maintenance of Facilities/Lawn Care
Thrift Shop/Consignment Shop/Storage
Janitorial/ Laundry Services
Data Entry/Document Preservation
Machine Operation
Entrepreneurial/Custom Enterprises
Screen Printing/Embroidery/Wood Work

**6b. Provide an efficiency measure.**

*The cost of sheltered workshop state aid is more efficient than other adult care options.*

<b>Adult Care Costs Indicator</b>	<b>Cost/Hour</b>
Sheltered Workshop	\$ 3.17
Home Health Aide	\$ 19.00
Adult Day Care	\$ 11.83
Assisted Living	\$ 21.97
Private Nursing Home	\$ 43.00

NOTE: Data from John Hancock National Study on Long Term Costs

NEW DECISION ITEM  
RANK: 6 OF 8

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	DI#	1500007

**6c. Provide the number of clients/individuals served.**

Indicator	FY14
Employed Certified FTE	5,484
Employed Certified Employees	7,024
Individuals on Waiting List for Hire	1,581
Number of Individuals Certified	700

*NOTE: Employees and FTE are different because not all employees work full-time positions.*

*Certification count represents an estimate of the individuals certified through contracted specialists.*

**6d. Provide a customer satisfaction measure.**

"The workshop provides an excellent facility for our daughter and other handicapped people to work and realize a sense of pride and accomplishment. The staff of the workshop do a great job in making all of this possible and are very caring people. We believe this type of facility and program is very important for a person such as our daughter. It provides her with a certain amount of dignity, in that she is doing something productive and earning some of her resources. The interaction with other persons in the workplace is also important to us and to our daughter."  
—Janet's father

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Sheltered Workshops continually market, adjust and expand their services in order to meet the needs of the community; which increases the employable number of FTE at the workshop.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHELTERED WORKSHOPS								
SHELTERED WORKSHOPS - 1500007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
READERS FOR THE BLIND								
CORE								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Readers for the Blind

Budget Unit 51041C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2268)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Per Section 178.160, RSMo, whenever a blind person who is a citizen of this state and a pupil in actual attendance in a local school district program or a special school district program, the state shall pay the sum of five hundred dollars per annum with which to employ a person or persons to read to the pupil from textbooks and pamphlets used by him in his studies at the college, university or school.

## 3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind

## CORE DECISION ITEM

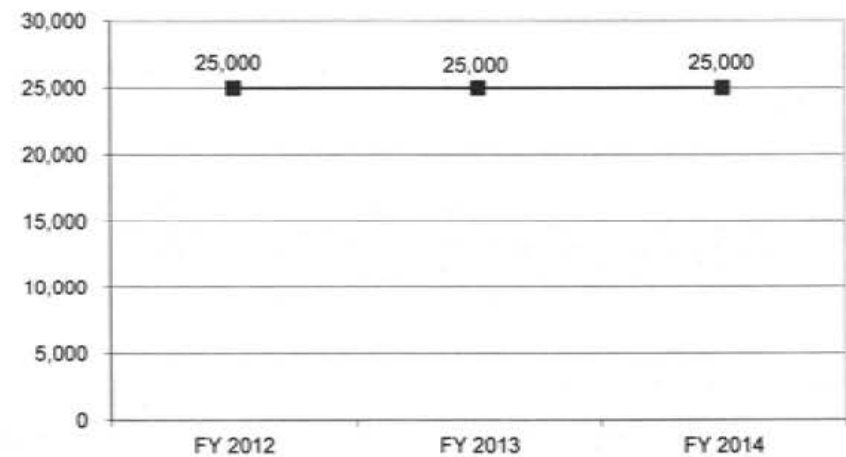
Department of Elementary and Secondary Education  
Office of Special Education  
Readers for the Blind

Budget Unit 51041C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	25,000
Actual Expenditures (All Funds)	25,000	25,000	25,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
READERS FOR THE BLIND**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
READERS FOR THE BLIND								
CORE								
PROGRAM DISTRIBUTIONS	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	25,000	0.00	25,000	0.00	25,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
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GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

**1. What does this program do?**

Through an application process, the Readers for the Blind Fund annually reimburses school districts \$500 per visually impaired student for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on annual appropriation amount and the number of applications received.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 187.169, RSMo.

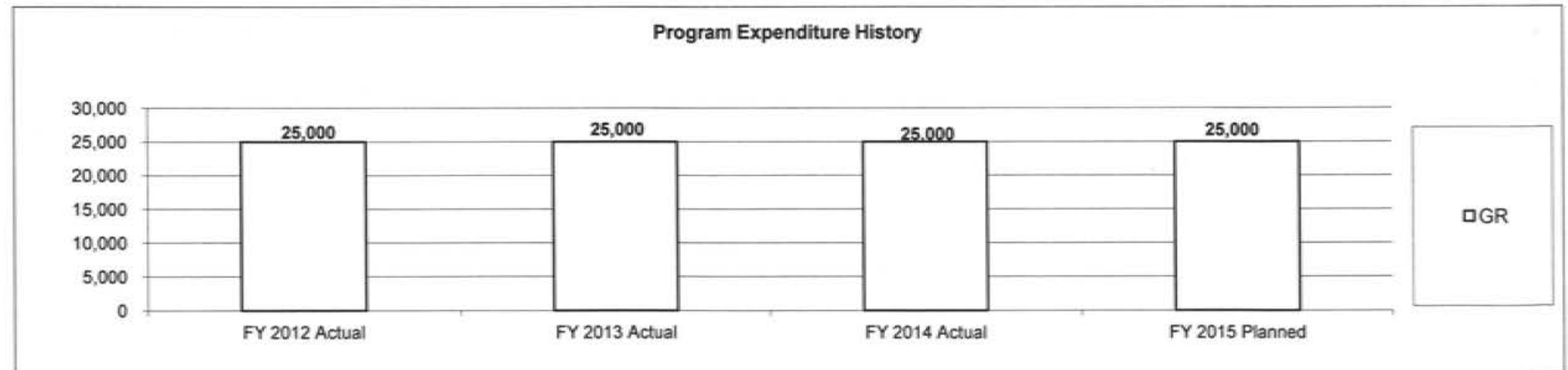
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2268)

7a. Provide an effectiveness measure.

Measure	FY10	FY11	FY12	FY13
Blind/Visually Impaired Students Graduation Count	21	37	27	30
Blind/Visually Impaired Students Graduation Percentage	87.5%	94.8%	87.1%	90.1%

Measure	FY10	FY11	FY12	FY13
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	0	0	0

7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
Students Served	107	114	118	133
Districts	5	9	6	6
Payment per Student	234.74	220.26	212.77	193.27

7c. Provide the number of clients/individuals served, if applicable.

6 Districts, 133 Students

7d. Provide a customer satisfaction measure, if available.

Measure	FY10	FY11	FY12	FY13
Number of Students that Utilize Auditory Readers as Primary Reading Medium (from Blind Literacy Report and Study)	73	45	42	46

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,655	0.00	221,953	0.00	221,953	0.00	0	0.00
TOTAL - EE	2,655	0.00	221,953	0.00	221,953	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	226,424	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	226,424	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL</b>	<b>229,079</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$229,079</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>51060C</u>				
Office of Special Education									
Blind Student Literacy									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	221,953	0	0	221,953	EE	0	0	0	0
PSD	10,000	0	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per Sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students, including but not limited to:</p> <ul style="list-style-type: none"> <li>- Program and placement recommendations</li> <li>- Professional Development/In-service training to educators, parents, and other stakeholders</li> <li>- Direct Consultation (Braille instruction, orientation and mobility training, etc.)</li> <li>- Interpretation of evaluation results during IEP meetings</li> <li>- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments</li> <li>- Support the application and needs of appropriate technology for students with visual impairments</li> </ul> <p>The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit with planning, coordination, and oversight.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Blind Student Literacy									

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Special Education  
 Blind Student Literacy

Budget Unit 51060C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	236,506	236,164	236,164	231,953
Less Reverted (All Funds)	(7,095)	(7,085)	(7,085)	(6,959)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	229,411	229,079	229,079	224,994
Actual Expenditures (All Funds)	229,412	229,079	229,079	NA
Unexpended (All Funds)	(1)	0	0	NA
Unexpended, by Fund:				
General Revenue	(1)	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

Section 162.1130, RSMo, mandates 9 regional BSS positions; however, there is only enough funding to cover three FTE positions.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
BLIND STUDENT LITERACY

## E. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	221,953	0	0	221,953	
	PD	0.00	10,000	0	0	10,000	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,039	0.00	6,507	0.00	6,507	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	206,346	0.00	206,346	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,300	0.00	5,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	616	0.00	1,000	0.00	1,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	2,655	0.00	221,953	0.00	221,953	0.00	0	0.00
PROGRAM DISTRIBUTIONS	226,424	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	226,424	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$229,079</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$229,079	0.00	\$231,953	0.00	\$231,953	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Blind Student Literacy**

**Program is found in the following core budget(s): Blind Student Literacy**

**1. What does this program do?**

This appropriation funds three Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per sections 162.1130-1142, RSMo. Blind Skills Specialists provide training and consultation for blind/visually impaired students. This includes but is not limited to:

- Program and placement recommendations
- Professional Development/In-service training to educators, parents, and other stakeholders
- Direct Consultation (Braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and Instructional Techniques/Assist in Reviewing statewide assessments
- Support the application and needs of appropriate technology for students with visual impairments
- Provide Agency Referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for eligible students. Funding is provided for travel, lodging and meals of committee members.

In addition, the Blind Task Force helps support a Vision Summit with planning, coordination, and oversight.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 162.1130-1142, RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

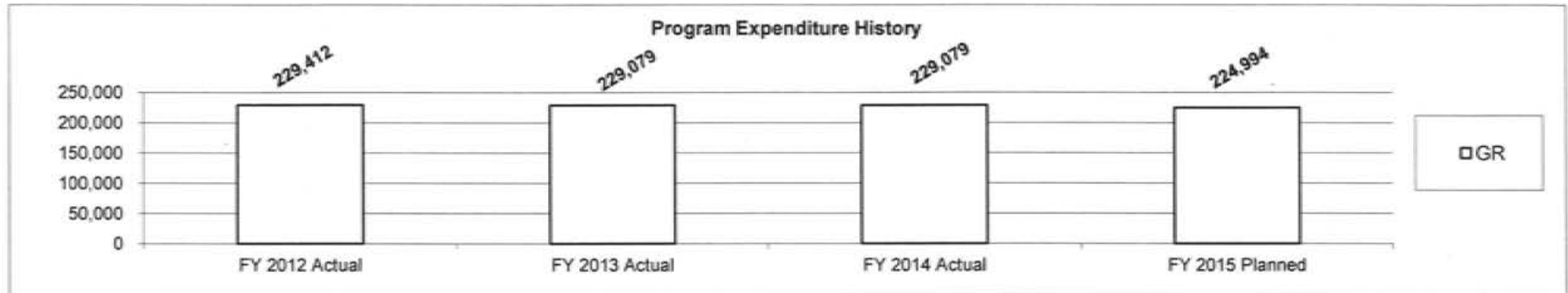
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

- 7a. Provide an effectiveness measure.

Measure	FY10	FY11	FY12	FY13
Blind/Visually Impaired Students Graduation Count	21	37	27	30
Blind/Visually Impaired Students Graduation Percentage	87.5%	94.8%	87.1%	90.1%

Measure	FY10	FY11	FY12	FY13
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	0	0	0

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

7b. Provide an efficiency measure.

Indicator	FY11	FY12	FY13	FY14
# of Students with Visual Impairments (as of December 1 child count)	515	522	509	505
# of BSS Positions (FTE)	3	3	2	3

**Target Audiences for Blind Skills Specialists**

Regular and Special Education Teachers

Orientation and Mobility Specialists

Para Professionals and Classroom Aides

Therapists/Related Services Professionals

Special Education Administrators

Transition Coordinators

Counselors

Families/Parents

Service Agencies

State Agencies

7c. Provide the number of clients/individuals served, if applicable.

Blind Skills Specialists provide more than 20 annual trainings and workshops for hundreds of attendees, including:

- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment

**PROGRAM DESCRIPTION****Department of Elementary and Secondary Education****Blind Student Literacy****Program is found in the following core budget(s): Blind Student Literacy****7d. Provide a customer satisfaction measure, if available.**

- In FY13, the number of students who use a slate/stylus or other writing device in Braille increased by 21.1% from the previous year.
- In FY13, the number of pre-readers working on or toward a readiness level doubled.
- In FY13, 58.4% of blind/visually impaired students were placed inside the regular education classroom more than 79% of the time.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR DEAF-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE DEAF	2,300	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL - EE	2,300	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL	2,300	0.00	49,500	0.00	49,500	0.00	0	0.00
GRAND TOTAL	\$2,300	0.00	\$49,500	0.00	\$49,500	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52127C</u>				
Office of Special Education									
Trust Fund - Missouri School for the Deaf (MSD)									
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	49,500	49,500	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSD Trust Fund (0922-0543)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.									
The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc).									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
MSD Trust Fund									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52127C

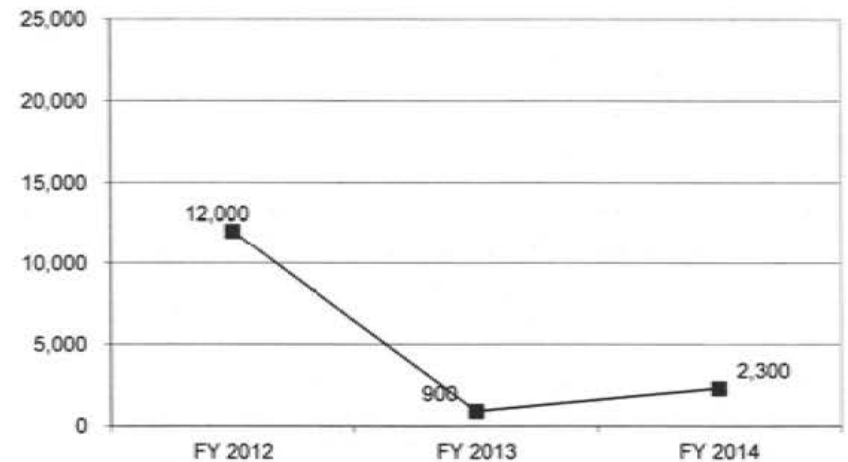
Office of Special Education

Trust Fund - Missouri School for the Deaf (MSD)

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	25,000	50,000	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	50,000	49,500	49,500
Actual Expenditures (All Funds)	12,000	900	2,300	NA
Unexpended (All Funds)	13,000	49,100	47,200	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	13,000	49,100	47,200	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Appropriation includes capacity.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOR DEAF-TRUST FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOR DEAF-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	2,300	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,300</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,300</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,300	0.00	\$49,500	0.00	\$49,500	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL FOR BLIND-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
SCHOOL FOR THE BLIND	131,884	0.00	1,474,999	0.00	1,474,999	0.00	0	0.00
TOTAL - EE	131,884	0.00	1,474,999	0.00	1,474,999	0.00	0	0.00
PROGRAM-SPECIFIC								
SCHOOL FOR THE BLIND	15,267	0.00	25,001	0.00	25,001	0.00	0	0.00
TOTAL - PD	15,267	0.00	25,001	0.00	25,001	0.00	0	0.00
TOTAL	147,151	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$147,151	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52228C</u>				
Office of Special Education									
Trust Fund - Missouri School for the Blind (MSB)									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,474,999	1,474,999	EE	0	0	0	0
PSD	0	0	25,001	25,001	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>1,500,000</u>	<u>1,500,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSB Trust Fund (0920-9806)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This trust fund was established pursuant to RSMo Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.</p> <p>The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc).</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
MSB Trust Fund									

## CORE DECISION ITEM

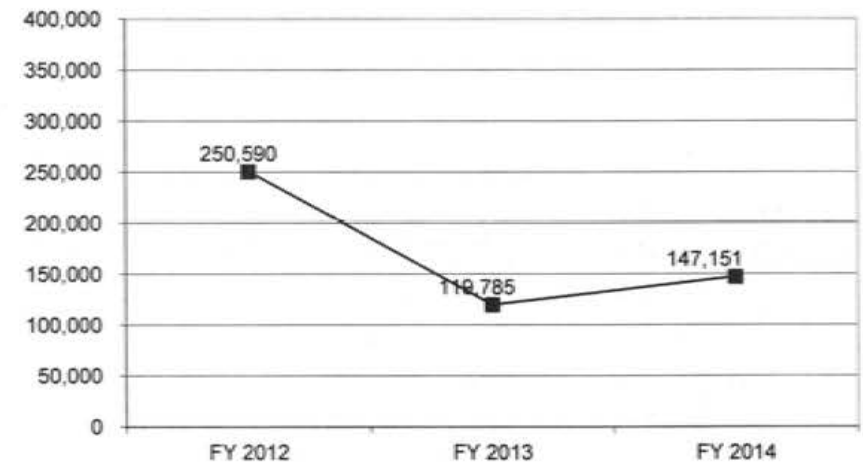
Department of Elementary and Secondary Education  
 Office of Special Education  
 Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	250,590	119,785	147,151	NA
Unexpended (All Funds)	1,249,410	1,380,215	1,352,849	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	1,249,410	1,380,215	1,352,849	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOR BLIND-TRUST FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,474,999	1,474,999	
	PD	0.00	0	0	25,001	25,001	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SCHOOL FOR BLIND-TRUST FUND</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	248	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,605	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	7,501	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,545	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	4,703	0.00	1,438,492	0.00	1,438,492	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	113,282	0.00	20,000	0.00	20,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>131,884</b>	<b>0.00</b>	<b>1,474,999</b>	<b>0.00</b>	<b>1,474,999</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	15,267	0.00	1	0.00	1	0.00	0	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>15,267</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>25,001</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$147,151</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$147,151	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Special Olympics

Budget Unit 52230C

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds:

## 2. CORE DESCRIPTION

The purpose of this program is to provide year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness; demonstrate courage; experience joy; and participate in a sharing of gifts, skills, and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by the general assembly supports the Special Olympic program.

## 3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics



## CORE DECISION ITEM

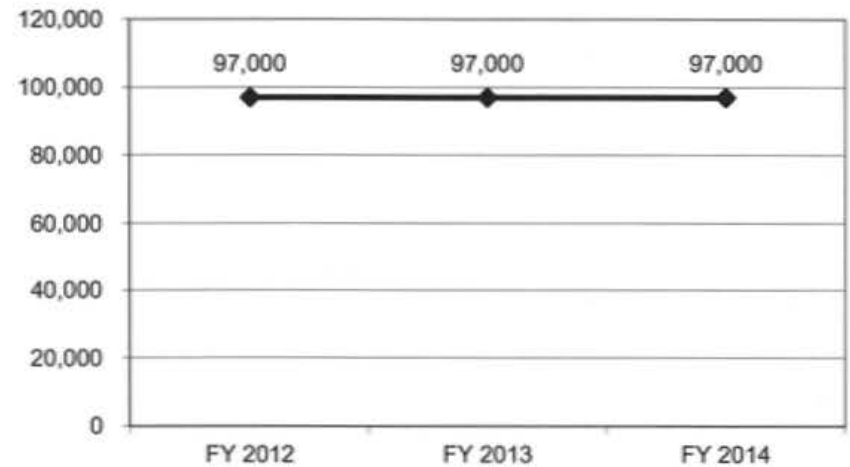
Department of Elementary and Secondary Education  
 Office of Special Education  
 Special Olympics

Budget Unit 52230C

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	97,000	97,000	NA
Unexpended (All Funds)	0	0	0	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	0	0	0	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SPECIAL OLYMPICS**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPECIAL OLYMPICS								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

**1. What does this program do?**

The purpose of this decision item is to pass state funds to the Special Olympics to provide funding for meals at Special Olympic events. Special Olympics provides year-round sports training and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities, giving them continuing opportunities to develop physical fitness; demonstrate courage; experience joy; and participate in a sharing of gifts, skills, and friendship with their families, other Special Olympics athletes, and the community. The funding appropriated by the general assembly supports meal expenses for athletes at Special Olympic statewide competition events.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The general assembly first appropriated general revenue for FY 2007 expenditures (HB 2, Section 2.265).

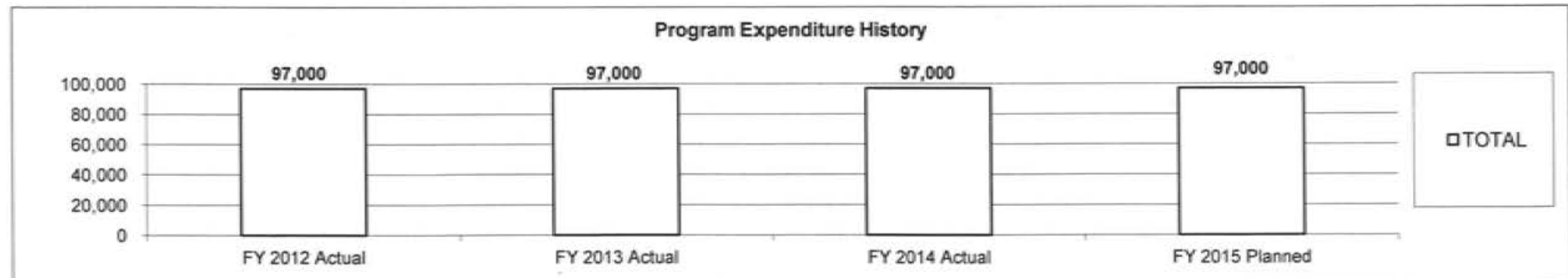
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



\*Actual expenditures do not include Governor's Reserve.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Special Olympics

Program is found in the following core budget(s): Special Olympics

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.

Indicator	FY12	FY13	FY14
Total Number of Meals Served (Statewide Events)	20,471	21,031	31,716
Total Cost of Meals	\$ 147,590.00	\$ 137,099.00	\$ 190,423.00
Total Cost of Meals paid with State Funds	\$ 97,000.00	\$ 97,000.00	\$ 97,000.00
State-funded Percentage	66%	71%	51%

## 7b. Provide an efficiency measure.

Indicator	FY12	FY13	FY14
Total Competition Events (Regional, local, state)	229	332	250
Total Constituents (volunteers, donors, etc.)	266,993	282,120	299,465
Medals Awarded	12,985	35,520	30,100
Worldwide Ranking of Torch Run	7	7	7
Athletes	15,250	16,713	17,142

## 7c. Provide the number of clients/individuals served, if applicable.

31,716 Meals Served at Statewide Competition Events

17,142 Athletes

## 7d. Provide a customer satisfaction measure, if available.

Special Olympic returns 90% of every dollar donated back to program services

Special Olympics has been recognized with the following honors:

- BBB A+ Charity Accreditation
- Charity Navigator 3 Star Rating
- Class of 2013 Missouri Sports Hall of Fame

Special Olympics had 120 athletes attend the National Games in New Jersey

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
EXPENSE & EQUIPMENT								
HANDICAPPED CHILDREN'S TR FD	6,526	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	6,526	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	6,526	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$6,526	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52329C

Office of Special Education

Trust Fund - Missouri School for the Severely Disabled (MSSD)

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	200,000	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MSSD Trust Fund (0618-2280)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790, to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of general state revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations etc).

## 3. PROGRAM LISTING (list programs included in this core funding)

MSSD Trust Fund

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52329C

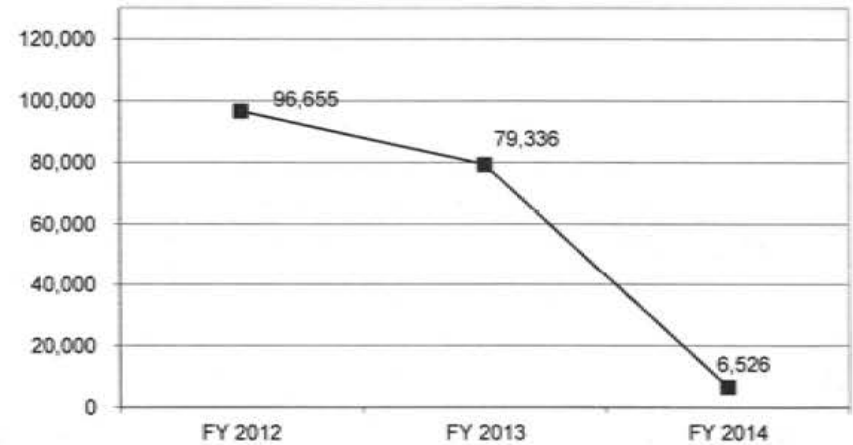
Office of Special Education

Trust Fund - Missouri School for the Severely Disabled (MSSD)

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	30,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	30,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	96,655	79,336	6,526	NA
Unexpended (All Funds)	(66,655)	120,664	193,474	NA
Unexpended, by Fund:				
General Revenue	0	0	0	NA
Federal	0	0	0	NA
Other	(66,655)	120,664	193,474	NA

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** Appropriation includes capacity.



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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SCH SEV HANDICAP-TRUST FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCH SEV HANDICAP-TRUST FUND								
CORE								
SUPPLIES	344	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	0	0.00
OTHER EQUIPMENT	6,182	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	6,526	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$6,526	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,526	0.00	\$200,000	0.00	\$200,000	0.00		0.00

# COMMISSION FOR THE DEAF

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	200,060	4.84	221,156	5.00	221,156	5.00	0	0.00
MO COMM DEAF & HARD OF HEARING	0	0.00	33,762	0.00	33,762	0.00	0	0.00
TOTAL - PS	200,060	4.84	254,918	5.00	254,918	5.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	50,076	0.00	62,691	0.00	62,691	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	102,633	0.00	103,639	0.00	103,639	0.00	0	0.00
MO COMM DEAF & HARD OF HEARING	5,602	0.00	119,000	0.00	119,000	0.00	0	0.00
TOTAL - EE	158,311	0.00	285,330	0.00	285,330	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,000	0.00	500	0.00	500	0.00	0	0.00
COMM FOR DEAF-CERT OF INTERPRE	360	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	10,360	0.00	600	0.00	600	0.00	0	0.00
<b>TOTAL</b>	<b>368,731</b>	<b>4.84</b>	<b>540,848</b>	<b>5.00</b>	<b>540,848</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY15-Cost to Continue - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,193	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,193	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,193</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>MCDHH STAFF INCREASE - 1500009</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	84,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	84,000	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>104,000</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COMMISSION FOR THE DEAF</b>									
<b>MCDHH INTERPRETERS FUND - 1500010</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
COMM FOR DEAF-CERT OF INTERPRE	0	0.00	0	0.00	46,261	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	46,261	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	46,261	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$368,731</b>	<b>4.84</b>	<b>\$540,848</b>	<b>5.00</b>	<b>\$692,302</b>	<b>7.00</b>	<b>\$0</b>	<b>0.00</b>	



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Missouri Commission for the Deaf and Hard of Hearing  
Commission for the Deaf

Budget Unit 52415C

## 2. CORE DESCRIPTION (con't.)

\$103,739 of the "Other" E&E represents spending authority for the "Certification of Interpreters Fund." By law, that fund receives its revenues exclusively from fees charged to interpreters for services provided by MCDHH as part of the Missouri Interpreters Certification System (MICS). Expenditures from this fund are limited exclusively to the maintenance of the MICS. An additional \$152,762 of "Other" money is spending authority for the MCDHH Fund (\$33,762 for PS and \$119,000 for E&E). That fund has some PS spending authority, in addition to E&E, in case MCDHH should get a grant or contract and need to hire a part-time employee. The MCDHH Fund is primarily for the deposit of contributions and gifts to MCDHH. The real balance in that fund is very minimal and cannot be counted on as a reliable or significant source of expendable E&E monies for MCDHH.

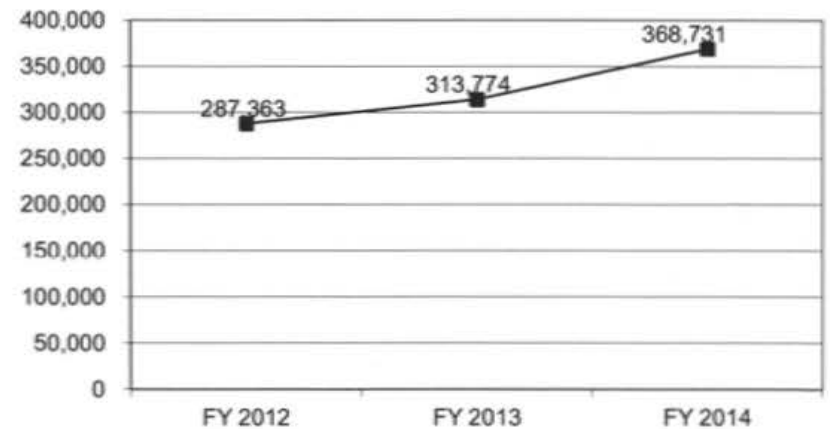
## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Commission for the Deaf and Hard of Hearing

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	381,172	426,871	539,278	540,848
Less Reverted (All Funds)	(6,362)	(7,714)	(8,483)	(8,531)
Less Restricted (All Funds)	0	0	0	(1,009)
Budget Authority (All Funds)	374,810	419,157	530,795	531,308
Actual Expenditures (All Funds)	287,363	313,774	368,731	N/A
Unexpended (All Funds)	87,447	105,383	162,064	N/A
Unexpended, by Fund:				
General Revenue	1,815	17,261	14,158	N/A
Federal	0	0	0	N/A
Other	85,632	88,122	147,906	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
COMMISSION FOR THE DEAF**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	5.00	221,156	0	33,762	254,918	
	EE	0.00	62,691	0	222,639	285,330	
	PD	0.00	500	0	100	600	
	<b>Total</b>	<b>5.00</b>	<b>284,347</b>	<b>0</b>	<b>256,501</b>	<b>540,848</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	5.00	221,156	0	33,762	254,918	
	EE	0.00	62,691	0	222,639	285,330	
	PD	0.00	500	0	100	600	
	<b>Total</b>	<b>5.00</b>	<b>284,347</b>	<b>0</b>	<b>256,501</b>	<b>540,848</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	5.00	221,156	0	33,762	254,918	
	EE	0.00	62,691	0	222,639	285,330	
	PD	0.00	500	0	100	600	
	<b>Total</b>	<b>5.00</b>	<b>284,347</b>	<b>0</b>	<b>256,501</b>	<b>540,848</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMISSION FOR THE DEAF</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	2,001	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	33,762	0.00	33,762	0.00	0	0.00
DIRECTOR	59,919	1.00	60,516	1.00	60,516	1.00	0	0.00
SUPERVISOR	38,199	1.00	39,208	2.00	39,208	2.00	0	0.00
COMMUNITY SUPPORT LIAISON	36,199	1.00	36,311	0.00	36,311	0.00	0	0.00
INTERPRETER	29,431	0.81	37,337	2.00	37,337	2.00	0	0.00
ADMINISTRATIVE ASSISTANT	34,311	1.00	34,671	0.00	34,671	0.00	0	0.00
ADMIN ASST II	0	0.00	13,113	0.00	13,113	0.00	0	0.00
<b>TOTAL - PS</b>	<b>200,060</b>	<b>4.84</b>	<b>254,918</b>	<b>5.00</b>	<b>254,918</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	29,715	0.00	16,611	0.00	16,611	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,025	0.00	2,498	0.00	2,498	0.00	0	0.00
FUEL & UTILITIES	280	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	12,098	0.00	7,879	0.00	7,879	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,763	0.00	2,760	0.00	2,760	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,339	0.00	7,300	0.00	7,300	0.00	0	0.00
PROFESSIONAL SERVICES	49,366	0.00	177,277	0.00	177,277	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,600	0.00	2,600	0.00	0	0.00
M&R SERVICES	8,215	0.00	3,592	0.00	3,592	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,022	0.00	3,022	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,300	0.00	3,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,684	0.00	11,900	0.00	11,900	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	105	0.00	2,900	0.00	2,900	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,721	0.00	42,591	0.00	42,591	0.00	0	0.00
<b>TOTAL - EE</b>	<b>158,311</b>	<b>0.00</b>	<b>285,330</b>	<b>0.00</b>	<b>285,330</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	10,000	0.00	600	0.00	600	0.00	0	0.00
REFUNDS	360	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>10,360</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$368,731</b>	<b>4.84</b>	<b>\$540,848</b>	<b>5.00</b>	<b>\$540,848</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$260,136</b>	<b>4.84</b>	<b>\$284,347</b>	<b>5.00</b>	<b>\$284,347</b>	<b>5.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$108,595</b>	<b>0.00</b>	<b>\$256,501</b>	<b>0.00</b>	<b>\$256,501</b>	<b>0.00</b>		<b>0.00</b>

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500009

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	84,000	0	0	84,000
EE	20,000	0	0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	104,000	0	0	104,000

FTE                      2.00              0.00              0.00              2.00

Est. Fringe	42,715	0	0	22,915
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE                      0.00              0.00              0.00              0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase Staff</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

When MCDHH was established in 1988, one of its first and most significant statutory mandates was to create a system to certify sign language interpreters in the state of Missouri. At that time, Missouri purchased the best testing instrument available from the Kansas Commission for the Deaf and Hard of Hearing. Today, the Missouri Interpreters Certification System (MICS) certifies approximately 850 sign language interpreters. Unfortunately, the test is over 17 years old and can no longer effectively provide testing that meets current trends. MCDHH evaluated various options for replacing the current test, including creating its own test, but determined that the most economical method for replacing the current test with a valid and reliable testing instrument would be to lease the Texas BEI Interpreter Certification Test.

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500009

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. - (CONTINUED)**

The state of Texas has dedicated a tremendous amount of resources to the development of the BEI Test and has offered it for lease to any state that desires to use it. Currently four states, Texas, Michigan, Illinois and now Missouri has adopted the BEI. Hiring a Certification Specialist is needed to support the Missouri Interpreter Certification System Coordinator with implementing and managing the new BEI Certification system.

Secondly, MCDHH has the legislative mandates to serve *not only* persons who are deaf but also persons who are late-deafened, hard of hearing and deaf blind; essentially all Missourians with hearing loss, including veterans who suffer from a hearing loss due to their service for our country. Because of limited staff, the commission has historically focused its efforts on serving person who are Culturally Deaf. Hiring an Outreach Specialist is needed to develop and implement an outreach program to provide services specifically targeted to people who are late deafened, hard of hearing, deaf-blind and veterans with hearing loss.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

See the cost breakdown in #5 below.

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500009

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class		Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>(0101-9919)</b>										
Certification Specialist	O00049	41,904	1.0					41,904	1.0	
Outreach Specialist	O03317	42,096	1.0					42,096	1.0	
<b>Total PS</b>		<b>84,000</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>84,000</b>	<b>2.0</b>	<b>0</b>
<b>(0101-2322)</b>										
140-In State Travel		9,000				0		9,000		
190-Supplies		710				0		710		
320-Professional Development		4,000				0		4,000		
340-Communication		1,170				0		1,170		
580-Office Equipment		5,120				0		5,120		5,120
<b>Total EE</b>		<b>20,000</b>		<b>0</b>		<b>0</b>		<b>20,000</b>		<b>5,120</b>
800-Program Distributions								0		
<b>Total PSD</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers										
<b>Total TRF</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>		<b>104,000</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>104,000</b>	<b>2.0</b>	<b>5,120</b>

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education				Budget Unit		52415C			
Missouri Commission for the Deaf and Hard of Hearing									
Commission for the Deaf				DI#		1500009			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140-In State Travel	0				0		0		
190-Supplies	0				0		0		
320-Professional Development	0				0		0		
580-Office Equipment	0				0		0		0
Total EE	0		0		0		0		0
800-Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	<u>1500009</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	<u>52415C</u>
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	<u>1500009</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
MCDHH STAFF INCREASE - 1500009								
COMMUNICATION SPECIALIST	0	0.00	0	0.00	41,904	1.00	0	0.00
SUPERVISOR	0	0.00	0	0.00	42,096	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	84,000	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	9,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	710	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,170	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,120	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$104,000	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500010

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	46,261	46,261
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>46,261</b>	<b>46,261</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MCDHH Board of Certification of Interpreters Fund - (0264-0111)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Increase Spending Authority</u>	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Commission for Deaf and Hard of Hearing (MCDHH) is requesting an increase in spending authority for the Missouri Commission for Deaf and Hard of Hearing Board of Certification of Interpreters Fund. Due to the transition to a new certification system (Texas BEI Interpreter Certification Test), BCI Evaluators and raters will be required to come to designated scoring areas and work in teams to evaluate and certify the Interpreters. There will be increased costs for travel, accommodations and transportation which will be covered by the increased testing cost. All revenues and expenditures will run through the Certification of Interpreters fund which is a revolving fund.

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52415C
Missouri Commission for the Deaf and Hard of Hearing		
Commission for the Deaf	DI#	1500010

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MCDHH is requesting that spending authority for the Missouri Commission for Deaf and Hard of Hearing Board of Certification of Interpreters Fund, be increased by \$46,261 for a total spending authority of \$150,000.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0.0	0.0	0	0.0	0
<b>(0264-0111)</b>									
140-In State Travel					10,000		10,000		
160-Out of State Travel					5,000		5,000		
400-Professional Services					30,000		30,000		
740-Miscellaneous					1,261		1,261		
<b>Total EE</b>	0		0		46,261		46,261		0
800-Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0.0	46,261	0.0	46,261	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education				Budget Unit		52415C			
Missouri Commission for the Deaf and Hard of Hearing									
Commission for the Deaf				DI#		1500010			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140-In State Travel					0		0		
160-Out of State Travel					0		0		
190-Supplies					0		0		
400-Professional Services					0		0		
740-Miscellaneous					0		0		
Total EE	0		0		0		0		0
800-Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

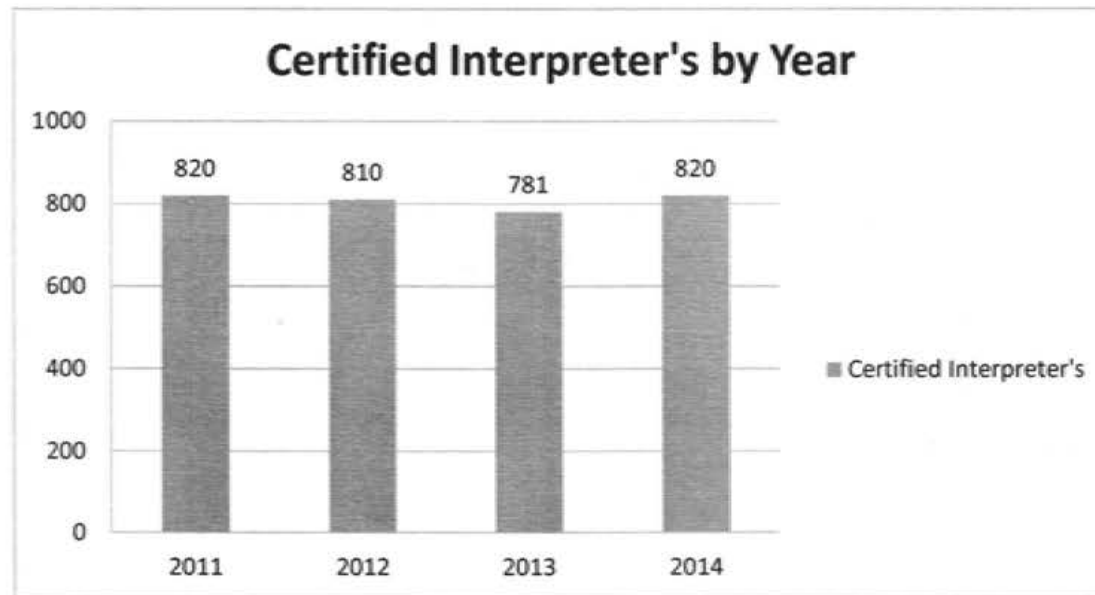
NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education  
Missouri Commission for the Deaf and Hard of Hearing  
Commission for the Deaf

Budget Unit 52415C  
DI# 1500010

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

Missouri currently have 99,982 people that have some kind of hearing loss. This means about 2.7% of Missourians have hearing loss.

**6b. Provide an efficiency measure.**

The cost of the Basic test compared to the current MICS test will increase by \$150.

The cost of the Advanced and Master tests compared to the current MICS test will increase by \$175.

Based on the number of testers and conversions from other testing entities during 2013, it is estimated to have 120 testers per year.

The estimated number of Basic testers is 80 per year.

The estimated number of Advanced testers is 30 per year.

The estimated number of Master testers is 10 per year.

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Unlike the old testing instrument, the BEI raters will be required to come together in a designated scoring center to work in group. The test and scoring process consists of series of empirically-based and criterion-referenced exams developed by the University of Arizona's National Center for Interpretation Testing, Research and Policy (UA National Center) and the Texas Department of Assistive and Rehabilitative Services' Board for Evaluation of Interpreters. In light of this, there will be additional cost for providing accommodations, transportations as well as substantial increase in the raters' fees.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMISSION FOR THE DEAF								
MCDHH INTERPRETERS FUND - 1500010								
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	30,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,261	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,261	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,261	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$46,261	0.00		0.00

# MISSOURI ASSISTIVE TECHNOLOGY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MO ASSISTIVE TECHNOLOGY</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
ASSISTIVE TECHNOLOGY FEDERAL	167,052	3.29	232,418	4.00	232,418	4.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	152,754	3.27	223,568	5.00	223,568	5.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	32,699	0.75	51,151	1.00	51,151	1.00	0	0.00	
TOTAL - PS	352,505	7.31	507,137	10.00	507,137	10.00	0	0.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
ASSISTIVE TECHNOLOGY FEDERAL	80,926	0.00	116,245	0.00	116,245	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	35,646	0.00	350,789	0.00	350,789	0.00	0	0.00	
ASSISTIVE TECHNOLOGY TRUST	44,248	0.00	20,000	0.00	20,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	7,583	0.00	26,000	0.00	26,000	0.00	0	0.00	
TOTAL - EE	168,403	0.00	513,034	0.00	513,034	0.00	0	0.00	
<b>PROGRAM-SPECIFIC</b>									
ASSISTIVE TECHNOLOGY FEDERAL	324,482	0.00	453,893	0.00	453,893	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	838,981	0.00	1,288,914	0.00	1,288,914	0.00	0	0.00	
ASSISTIVE TECHNOLOGY TRUST	741,577	0.00	830,000	0.00	830,000	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	424,538	0.00	549,000	0.00	549,000	0.00	0	0.00	
TOTAL - PD	2,329,578	0.00	3,121,807	0.00	3,121,807	0.00	0	0.00	
<b>TOTAL</b>	<b>2,850,486</b>	<b>7.31</b>	<b>4,141,978</b>	<b>10.00</b>	<b>4,141,978</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY15-Cost to Continue - 0000014</b>									
<b>PERSONAL SERVICES</b>									
ASSISTIVE TECHNOLOGY FEDERAL	0	0.00	0	0.00	1,253	0.00	0	0.00	
DEAF RELAY SER & EQ DIST PRGM	0	0.00	0	0.00	1,206	0.00	0	0.00	
ASSISTIVE TECHNOLOGY LOAN REV	0	0.00	0	0.00	275	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,734	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,734</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>MO ASSISTIVE TECHNOLOGY - 1500008</b>								
PROGRAM-SPECIFIC								
ASSISTIVE TECHNOLOGY TRUST	0	0.00	0	0.00	230,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	230,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	230,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,850,486</b>	<b>7.31</b>	<b>\$4,141,978</b>	<b>10.00</b>	<b>\$4,374,712</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology

## 1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	232,418	274,719	507,137
EE	0	116,245	396,789	513,034
PSD	0	453,893	2,667,914	3,121,807
TRF				
Total	0	802,556	3,339,422	4,141,978
FTE	0.00	4.00	6.00	10.00

Est. Fringe	0	103,004	134,343	237,347
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Equipment Distribution Fund (0559) - \$1,863,271  
 Assistive Technology Financial Loan Fund (0889) - \$626,151  
 Assistive Technology Trust Fund (0781) - \$850,000

	FY 2016 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	4.00	6.00	10.00

Est. Fringe	0	39,600	59,400	99,000
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for continued funding of the statewide assistive technology program provided by the Missouri Assistive Technology Council as required by state and federal law. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work, and learn independently.

## 3. PROGRAM LISTING (list programs included in this core funding)

Assistive Technology Program

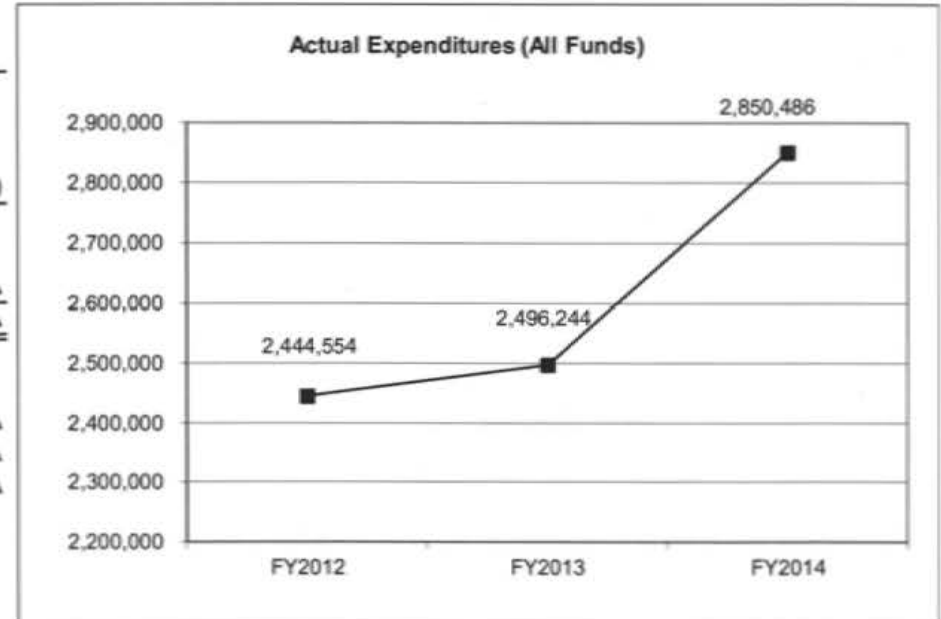
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Missouri Assistive Technology  
 Missouri Assistive Technology

Budget Unit 52417C

## 4. FINANCIAL HISTORY

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Current Yr.
Appropriation (All Funds)	4,059,992	4,068,038	4,037,166	4,141,978
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	(2,312)
Budget Authority (All Funds)	4,059,992	4,068,038	4,037,166	4,139,666
Actual Expenditures (All Funds)	2,444,554	2,496,244	2,850,486	N/A
Unexpended (All Funds)	1,615,438	1,571,794	1,186,680	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	376,210	328,905	228,036	N/A
Other	1,239,228	1,242,889	958,644	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
MO ASSISTIVE TECHNOLOGY**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	10.00	0	232,418	274,719	507,137	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,667,914	3,121,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>802,556</b>	<b>3,339,422</b>	<b>4,141,978</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	0	232,418	274,719	507,137	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,667,914	3,121,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>802,556</b>	<b>3,339,422</b>	<b>4,141,978</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	0	232,418	274,719	507,137	
	EE	0.00	0	116,245	396,789	513,034	
	PD	0.00	0	453,893	2,667,914	3,121,807	
	<b>Total</b>	<b>10.00</b>	<b>0</b>	<b>802,556</b>	<b>3,339,422</b>	<b>4,141,978</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DIV	786	0.01	0	0.00	0	0.00	0	0.00
CLERK	215	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	42,801	0.00	42,801	0.00	0	0.00
DIRECTOR	66,328	1.00	66,650	1.00	66,650	1.00	0	0.00
ASST DIRECTOR	54,831	1.00	101,672	2.00	101,672	2.00	0	0.00
SUPERVISOR	188,844	4.00	232,561	5.00	232,561	5.00	0	0.00
ADMINISTRATIVE ASSISTANT	32,895	1.00	33,064	1.00	33,064	1.00	0	0.00
DATA SPECIALIST	8,606	0.29	30,389	1.00	30,389	1.00	0	0.00
TOTAL - PS	352,505	7.31	507,137	10.00	507,137	10.00	0	0.00
TRAVEL, IN-STATE	32,294	0.00	12,538	0.00	12,538	0.00	0	0.00
TRAVEL, OUT-OF-STATE	868	0.00	743	0.00	743	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	11,438	0.00	38,119	0.00	38,119	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,035	0.00	19,000	0.00	19,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,767	0.00	30,710	0.00	30,710	0.00	0	0.00
PROFESSIONAL SERVICES	66,881	0.00	305,326	0.00	305,326	0.00	0	0.00
M&R SERVICES	5,983	0.00	13,500	0.00	13,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	27,500	0.00	27,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,297	0.00	25,001	0.00	25,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,271	0.00	15,001	0.00	15,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,569	0.00	16,596	0.00	16,596	0.00	0	0.00
TOTAL - EE	168,403	0.00	513,034	0.00	513,034	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,329,578	0.00	3,121,807	0.00	3,121,807	0.00	0	0.00
TOTAL - PD	2,329,578	0.00	3,121,807	0.00	3,121,807	0.00	0	0.00
GRAND TOTAL	\$2,850,486	7.31	\$4,141,978	10.00	\$4,141,978	10.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$572,460	3.29	\$802,556	4.00	\$802,556	4.00		0.00
OTHER FUNDS	\$2,278,026	4.02	\$3,339,422	6.00	\$3,339,422	6.00		0.00

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Assistive Technology Program**

**Program is found in the following core budget(s): Missouri Assistive Technology**

**1. What does this program do?**

The Missouri Assistive Technology Program:

- 1) operates a short-term device loan program allowing schools and agencies to try-out devices before buying (Equipment Technology Consortium - ETC);
- 2) reimburses schools for the purchase of high cost assistive devices for students with disabilities (Assistive Technology Reimbursement - ATR);
- 3) operates equipment exchange and recycling programs allowing consumers and agencies to cost effectively buy "pre-owned" adaptive equipment;
- 4) provides funding for home modifications and adaptive equipment for children with special health care needs (Kids Assistive Technology Program - KAT);
- 5) provides adaptive telephones and adaptive computer equipment for basic telephone and internet access (Telecommunications Access Program - TAP);
- 6) provides low interest financial loans to enable the purchase of assistive technology and home modifications;
- 7) in conjunction with the Office of Information Technology, supports agency conformance to state IT access statutes and standards;
- 8) delivers training, technical assistance (TA) and information supports to consumers, disability service providers, state agency personnel and others; and
- 9) operates device demonstration programs allowing consumers and families hands-on exploration to decide which devices meet their needs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003 (CFDA 84.224A and C) and RSMo 191.850-867 and 209.251-259

**3. Are there federal matching requirements? If yes, please explain.**

Part of the Assistive Technology Act has a match requirement and there is also a non-supplanting requirement associated with the core state grant program.

**4. Is this a federally mandated program? If yes, please explain.**

The Assistive Technology Act requires the programs and services described above (except ATR which is funded with IDEA federal dollars and KAT funded by federal Health dollars.) The Telecommunications Access Program is required by state statute.

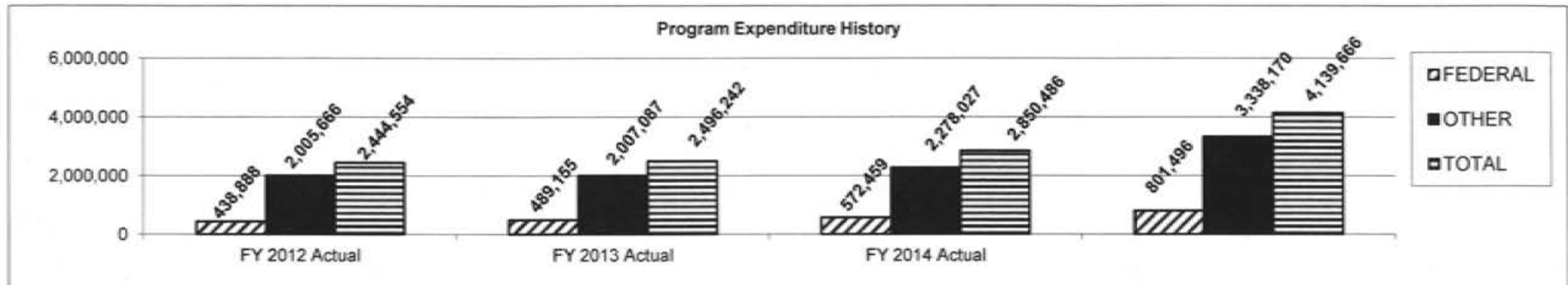
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Deaf Relay and Equipment Distribution Fund - 0559, Assistive Technology Revolving Loan Fund - 0889, and Assistive Technology Trust fund - 0781

- 7a. Provide an effectiveness measure.

Consumer savings buying used devices instead of new and mean loan interest rate low enough to qualify low income borrowers.

Measure	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Savings buying used	\$400,000	760,020	\$450,000	585,798	\$450,000	847,406	\$500,000	\$500,000	\$500,000
Mean loan interest rate	3.25%	3.29%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%	3.25%

- 7b. Provide an efficiency measure.

TAP administrative costs (less than 20% required by statute) and consumer support costs (at least 10% required by statute) to ensure device/person match.

Measure	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
TAP admin costs	8%	6%	8%	6%	8%	5%	8%	8%	8%
TAP consumer support	21%	25%	21%	25%	23%	28%	24%	24%	24%

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Assistive Technology Program

Program is found in the following core budget(s): Missouri Assistive Technology

7c. Provide the number of clients/individuals served, if applicable.

Devices loaned, transferred, and provided; dollars loaned allowing access to assistive technology, and individuals receiving technical assistance (TA).

Measure	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Device loans made	1,250	1,309	1,400	838	1,250	1,144	1,250	1,250	1,250
Used device transfers	700	1,571	800	1,582	800	1,690	1,000	1,000	1,000
Adaptive telephones	5,000	3,191	5,000	2,764	4,000	2,225	3,200	3,200	3,200
Computer adaptations	1,000	1,094	1,000	935	1,000	1,090	1,000	1,000	1,000
Dollars loaned	\$160,000	319,111	\$170,000	361,904	\$170,000	424,251	\$350,000	\$350,000	\$350,000
TA/Information recipients	10,000	10,609	10,000	10,352	10,000	10,442	10,000	10,000	10,000

7d. Provide a customer satisfaction measure, if available.

Percent ETC borrowers satisfied and TAP equipment recipients satisfied with equipment provided.

Measure	FY 2012		FY 2013		FY 2014		FY 2015	FY 2016	FY 2017
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
ETC borrowers satisfied	95%	96%	95%	96%	95%	97%	95%	95%	95%
TAP consumers satisfied	95%	96%	95%	95%	95%	96%	95%	95%	95%

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Assistive Technology Trust Fund	DI#	1500008

### 1. AMOUNT OF REQUEST

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	
EE	0	0	0	0
PSD	0	0	230,000	230,000
TRF	0	0	0	0
Total	0	0	230,000	230,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Assistive Technology Trust Fund (0781) - \$230,000

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Assistive Technology Trust Fund (0781) - \$230,000

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Anticipated expenditures	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This increased capacity allows Missouri Assistive Technology to expend available other funds to meet anticipated demand for assistive technology devices for elementary and secondary students with disabilities and for individuals with developmental disabilities to maintain or improve their independence in the community. The mission of Missouri Assistive Technology is to increase access to adaptive equipment needed by individuals with all types of disabilities of all ages in all parts of Missouri. Assistive technology includes devices needed to address hearing, vision, mobility writing, learning, speaking, and other functional limitations and enables individuals with disabilities to live, work and learn independently.



NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Assistive Technology Trust Fund	DI#	1500008

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount is being requested to increase spending authority for potential increases in grant amounts to Missouri Assistive Technology (MoAT) to provide services. For example, MoAT's Deaf-blind Equipment Distribution Program may be able to receive reallocations of unused funds from other states by the FCC if Missouri's program has additional needs by individuals with disabilities. Additional funds may also be available through other sources to serve more individuals.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
(0781-2370)									
Program Distributions (800)					230,000		230,000		
Total PSD	0		0		230,000		230,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	230,000	0.0	230,000	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education				Budget Unit		52417C			
Missouri Assistive Technology				DI#		1500008			
Assistive Technology Trust Fund									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 8

Department of Elementary and Secondary Education	Budget Unit	52417C
Missouri Assistive Technology		
Assistive Technology Trust Fund	DI#	1500008

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Percent of device recipients who would not have otherwise been able to get the assistive technology needed

	FY2013	FY2014	FY2015 Proj.	FY2015 Proj	FY2016 Proj	FY2017 Proj
Measure	Actual	Actual	with \$	without \$	with \$	without \$
% unable to otherwise obtain	N/A	N/A	90%	70%	90%	70%

**6b. Provide an efficiency measure.**

Time to fully process an application

	FY2013	FY2014	FY2015 Proj.	FY2015 Proj	FY2016 Proj	FY2017 Proj
Measure	Actual	Actual	with \$	without \$	with \$	without \$
Application processing time	14.5 days	14.5 days	12.5 days	14.5 days	12.5 days	14.5 days

**6c. Provide the number of clients/individuals served, if applicable.**

	FY2013	FY2014	FY2015 Proj.	FY2015 Proj	FY2016 Proj	FY2017 Proj
Measure	Actual	Actual	with \$	without \$	with \$	without \$
Individuals served	177	225	315	200	315	200

**6d. Provide a customer satisfaction measure, if available.**

	FY2013	FY2014	FY2015 Proj.	FY2015 Proj	FY2016 Proj	FY2017 Proj
Measure	Actual	Actual	with \$	without \$	with \$	without \$
	N/A	N/A	95%	90%	95%	90%

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Work with disability agencies and other organizations provide assistance to insure that applications are fully completed before submission.
2. Outreach with other organizations serving individuals who are deaf, blind and who have other disabilities about the availability of program services.
3. Outreach with assistive technology vendors that provide assistive technology devices.
4. Collect follow up data from program participants regarding consumer satisfaction.

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO ASSISTIVE TECHNOLOGY</b>								
<b>MO ASSISTIVE TECHNOLOGY - 1500008</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	230,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	230,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$230,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$230,000	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MOAT DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$0	0.00	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52417C</u>				
Missouri Assistive Technology									
Missouri Assistive Technology - Debt Escrow Offset									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,000	1,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Escrow Offset Fund (0753) - \$1,000					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>This core request is for continued funding for the debt escrow fund for the Assistive Technology Financial Loan fund provided by the Missouri Assistive Technology Council to access Missouri state tax refunds withheld for debts owed to the program.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

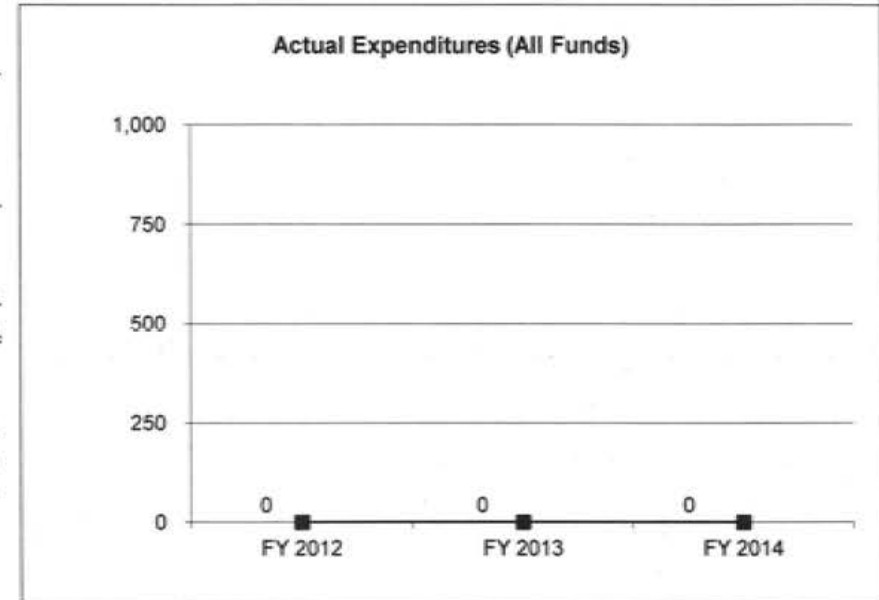
Budget Unit 52417C

Missouri Assistive Technology

Missouri Assistive Technology - Debt Escrow Offset

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	1,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
MOAT DEBT OFFSET ESCROW

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOAT DEBT OFFSET ESCROW</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$1,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00		0.00

# CHILDREN'S SERVICES COMMISSION

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S SERVICE COMMISSION									
CORE									
EXPENSE & EQUIPMENT									
CHILDREN'S SERVICE COMMISSION	0	0.00	8,000	0.00	8,000	0.00	0	0.00	
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	0	0.00	
TOTAL	0	0.00	8,000	0.00	8,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$0	0.00	

## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit <u>52419C</u>				
Children's Services Commission									
Children's Services Commission									
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	8,000	8,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Children's Services Commission (0601-2820)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
Section 210.101, RSMo, establishes the Missouri Children's Services Commission. The Commission is comprised of the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes to invite representing local and federal agencies, private organizations, or the general public.									
It is the duty of the Children's Services Commission to make recommendations which will encourage greater interagency coordination, cooperation, more effective utilization of existing resources, and less duplication of effort in activities of state agencies which affect the legal rights and well being of children in Missouri.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Children's Services Commission									

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 52419C

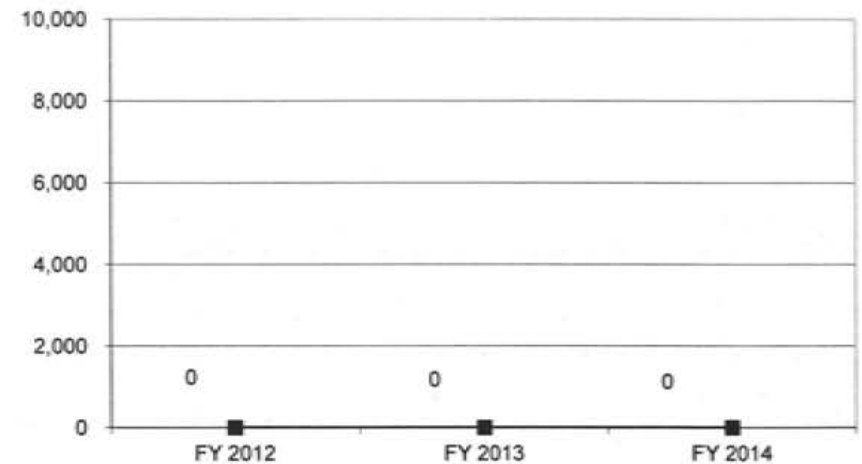
Children's Services Commission

Children's Services Commission

## 4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,000	10,000	8,000	8,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	8,000	8,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	8,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	8,000	N/A

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

## NOTES:

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
CHILDREN'S SERVICE COMMISSION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	8,000	8,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SERVICE COMMISSION								
CORE								
SUPPLIES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	8,000	0.00	8,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$8,000	0.00	\$8,000	0.00		0.00

# TRANSFERS



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	1,988,339,621	0.00	2,035,809,563	0.00	2,035,809,563	0.00	0	0.00
TOTAL - TRF	1,988,339,621	0.00	2,035,809,563	0.00	2,035,809,563	0.00	0	0.00
TOTAL	1,988,339,621	0.00	2,035,809,563	0.00	2,035,809,563	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$1,988,339,621	0.00	\$2,035,809,563	0.00	\$2,035,809,563	0.00	\$0	0.00
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## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
STATE SCHOOL MONEY TRNSFR-GR

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	2,035,809,563	0	0	2,035,809,563	
	<b>Total</b>	<b>0.00</b>	<b>2,035,809,563</b>	<b>0</b>	<b>0</b>	<b>2,035,809,563</b>	
DEPARTMENT CORE REQUEST							
	TRF	0.00	2,035,809,563	0	0	2,035,809,563	
	<b>Total</b>	<b>0.00</b>	<b>2,035,809,563</b>	<b>0</b>	<b>0</b>	<b>2,035,809,563</b>	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	2,035,809,563	0	0	2,035,809,563	
	<b>Total</b>	<b>0.00</b>	<b>2,035,809,563</b>	<b>0</b>	<b>0</b>	<b>2,035,809,563</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SCHOOL MONEY TRNSFR-GR								
CORE								
TRANSFERS OUT	1,988,339,621	0.00	2,035,809,563	0.00	2,035,809,563	0.00	0	0.00
TOTAL - TRF	1,988,339,621	0.00	2,035,809,563	0.00	2,035,809,563	0.00	0	0.00
GRAND TOTAL	\$1,988,339,621	0.00	\$2,035,809,563	0.00	\$2,035,809,563	0.00	\$0	0.00
GENERAL REVENUE	\$1,988,339,621	0.00	\$2,035,809,563	0.00	\$2,035,809,563	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	0	0.00
TOTAL - TRF	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	0	0.00
TOTAL	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	0	0.00
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GRAND TOTAL	\$84,099,818	0.00	\$90,200,000	0.00	\$90,200,000	0.00	\$0	0.00
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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**ST SCH MONEY TRF-GR CT FOREIGN**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	90,200,000	0	0	90,200,000	
	<b>Total</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0</b>	<b>0</b>	<b>90,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	90,200,000	0	0	90,200,000	
	<b>Total</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0</b>	<b>0</b>	<b>90,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	90,200,000	0	0	90,200,000	
	<b>Total</b>	<b>0.00</b>	<b>90,200,000</b>	<b>0</b>	<b>0</b>	<b>90,200,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCH MONEY TRF-GR CT FOREIGN								
CORE								
TRANSFERS OUT	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	0	0.00
TOTAL - TRF	84,099,818	0.00	90,200,000	0.00	90,200,000	0.00	0	0.00
GRAND TOTAL	\$84,099,818	0.00	\$90,200,000	0.00	\$90,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$84,099,818	0.00	\$90,200,000	0.00	\$90,200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
FUND TRANSFERS								
FAIR SHARE FUND	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	0	0.00
TOTAL - TRF	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	0	0.00
TOTAL	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$20,355,000	0.00	\$19,773,000	0.00	\$19,773,000	0.00	\$0	0.00
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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
ST SCHOOL MONEY TRF-FAIR SHARE**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	19,773,000	19,773,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,773,000</b>	<b>19,773,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	19,773,000	19,773,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,773,000</b>	<b>19,773,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	19,773,000	19,773,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>19,773,000</b>	<b>19,773,000</b>	



## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST SCHOOL MONEY TRF-FAIR SHARE								
CORE								
TRANSFERS OUT	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	0	0.00
TOTAL - TRF	20,355,000	0.00	19,773,000	0.00	19,773,000	0.00	0	0.00
GRAND TOTAL	\$20,355,000	0.00	\$19,773,000	0.00	\$19,773,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$20,355,000	0.00	\$19,773,000	0.00	\$19,773,000	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OUTSTANDING SCHOOLS TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	718,300,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL - TRF	718,300,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
<b>TOTAL</b>	<b>718,300,000</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$718,300,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
OUTSTANDING SCHOOLS TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	836,600,000	0	0	836,600,000	
	<b>Total</b>	<b>0.00</b>	<b>836,600,000</b>	<b>0</b>	<b>0</b>	<b>836,600,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OUTSTANDING SCHOOLS TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	718,300,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
TOTAL - TRF	718,300,000	0.00	836,600,000	0.00	836,600,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$718,300,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$836,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$718,300,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CLASSROOM TRUST TRF-GAMING</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING PROCEEDS FOR EDUCATION	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	0	0.00
TOTAL - TRF	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	0	0.00
TOTAL	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	0	0.00
GRAND TOTAL	\$345,799,706	0.00	\$340,006,728	0.00	\$340,006,728	0.00	\$0	0.00

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**CLASSROOM TRUST TRF-GAMING**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	340,006,728	340,006,728	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>340,006,728</b>	<b>340,006,728</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	340,006,728	340,006,728	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>340,006,728</b>	<b>340,006,728</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	340,006,728	340,006,728	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>340,006,728</b>	<b>340,006,728</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CLASSROOM TRUST TRF-GAMING								
CORE								
TRANSFERS OUT	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	0	0.00
TOTAL - TRF	345,799,706	0.00	340,006,728	0.00	340,006,728	0.00	0	0.00
GRAND TOTAL	\$345,799,706	0.00	\$340,006,728	0.00	\$340,006,728	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$345,799,706	0.00	\$340,006,728	0.00	\$340,006,728	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
LOTTERY PROC-CLASSTRUST TRF								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	0	0.00
TOTAL - TRF	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	0	0.00
TOTAL	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	0	0.00
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GRAND TOTAL	\$10,184,981	0.00	\$13,105,978	0.00	\$13,105,978	0.00	\$0	0.00
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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**LOTTERY PROC-CLASSTRUST TRF**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	13,105,978	13,105,978	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,105,978</b>	<b>13,105,978</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	13,105,978	13,105,978	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,105,978</b>	<b>13,105,978</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	13,105,978	13,105,978	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,105,978</b>	<b>13,105,978</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOTTERY PROC-CLASSTRUST TRF								
CORE								
TRANSFERS OUT	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	0	0.00
TOTAL - TRF	10,184,981	0.00	13,105,978	0.00	13,105,978	0.00	0	0.00
GRAND TOTAL	\$10,184,981	0.00	\$13,105,978	0.00	\$13,105,978	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,184,981	0.00	\$13,105,978	0.00	\$13,105,978	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SCHOOL DISTRICT BOND TRANSFER									
CORE									
FUND TRANSFERS									
GAMING PROCEEDS FOR EDUCATION	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
TOTAL	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00	
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL DISTRICT BOND TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	392,000	392,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>392,000</b>	<b>392,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL DISTRICT BOND TRANSFER								
CORE								
TRANSFERS OUT	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
TOTAL - TRF	392,000	0.00	392,000	0.00	392,000	0.00	0	0.00
GRAND TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00		0.00

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
FUND TRANSFERS								
SCHOOL BUILDING REVOLVING	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,433,378	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL BLDG REVOL FUND TRF**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

## DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SCHOOL BLDG REVOL FUND TRF								
CORE								
TRANSFERS OUT	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	1,433,378	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,433,378	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,433,378	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00